Canadian Heritage | Patrimoine canadien

Canada

Canadian Heritage

2012-13

Departmental Performance Report

Original signed by:

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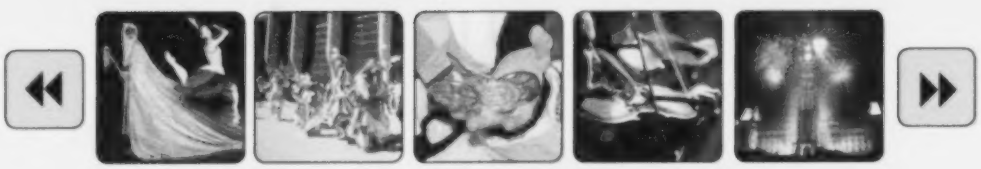
Minister of Canadian Heritage and
Official Languages



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Minister's Message

The Department of Canadian Heritage positively affects the lives of all Canadians. Its activities focus on connecting Canadians to each other and strengthening our communities, our economy and our sense of identity.

In the lead up to the 150th Anniversary of Confederation, in 2017, the Department has delivered and supported commemorations of several historical milestones, such as the 200th Anniversary of the War of 1812 and the Queen's Diamond Jubilee. In addition, the Government announced plans to create a national museum of history by 2017.

Supporting Canadian culture means stimulating the Canadian economy, and the Government will continue to invest in Canada's creative sector. This sector represents $49.9 billion for the Canadian economy and employs 630,000 Canadians, including those in literary arts, visual arts and design, performing arts and heritage occupations, as well as culture support occupations. In 2012–13, the Department updated and adapted its policies and programs so that creative industries could respond to Canadians' demand to keep pace with digital technology. The *Copyright Modernization Act*, most of the provisions of which came into force on November 7, 2012, will help create and protect jobs in the creative sector.

Official languages are an integral part of Canada's history, identity and future. The Department organized extensive consultations online and across the country during the summer of 2012 that helped define the three priority areas for action in the new federal strategy outlined in the *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*, announced in March 2013.

Canada is a leading sport nation, and the Government continues to invest in Canadian athletes to prepare them to compete in such events as the 2012 London Olympic and Paralympic Summer Games. The Department supported preparations for the 2015 Pan American and Parapan American Games in Toronto and worked with its federal, provincial and territorial partners to endorse the *Canadian Sport Policy*. Funding was provided to help host more than 40 international sport events across the country. This frequently resulted in a legacy of new or improved sport infrastructure for host communities.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the 2012–13 Departmental Performance Report for the Department of Canadian Heritage to Parliament and to Canadians.

Section I: Organizational Overview

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth and sport initiatives.

Mission and Mandate

The vision and mission of the Department of Canadian Heritage guide its program and policy development implementation, particularly in the fields of culture, heritage, identity and values.

Our Mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.

Our Vision is one of a Canada where all Canadians can celebrate our rich cultural diversity and our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. Canadian Heritage has a vision of Canada that invests in the future by supporting the arts, our two official languages and our athletes. A Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

Responsibilities

The Department of Canadian Heritage is responsible for programs and policies that help all Canadians participate in their shared cultural and civic life. The Department's legislative mandate is set out in the *Department of Canadian Heritage Act*[1] and other statutes for which the Minister of Canadian Heritage and Official Languages is responsible and presents a wide-ranging list of responsibilities for the Minister under the heading of "Canadian identity and values, cultural development, and heritage."

The Department oversees numerous statutes, namely the *Broadcasting Act*,[2] the *Copyright Act*[3] and the *Investment Canada Act*[4] (the latter two acts shared with Industry Canada), the *Official Languages Act*[5] (Part VII), the *Museums Act*,[6] the *Cultural Property Export and Import Act*,[7] the *Status of the Artist Act*,[8] and the *Physical Activity and Sport Act*[9] (shared with Health Canada).

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 19 organizations that make up the Canadian Heritage Portfolio.[10]

Strategic Outcomes and Program Alignment Architecture

Strategic Outcomes

The Department's activities are structured around three strategic outcomes. Section II provides further details on the Strategic Outcomes.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad** – this speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.

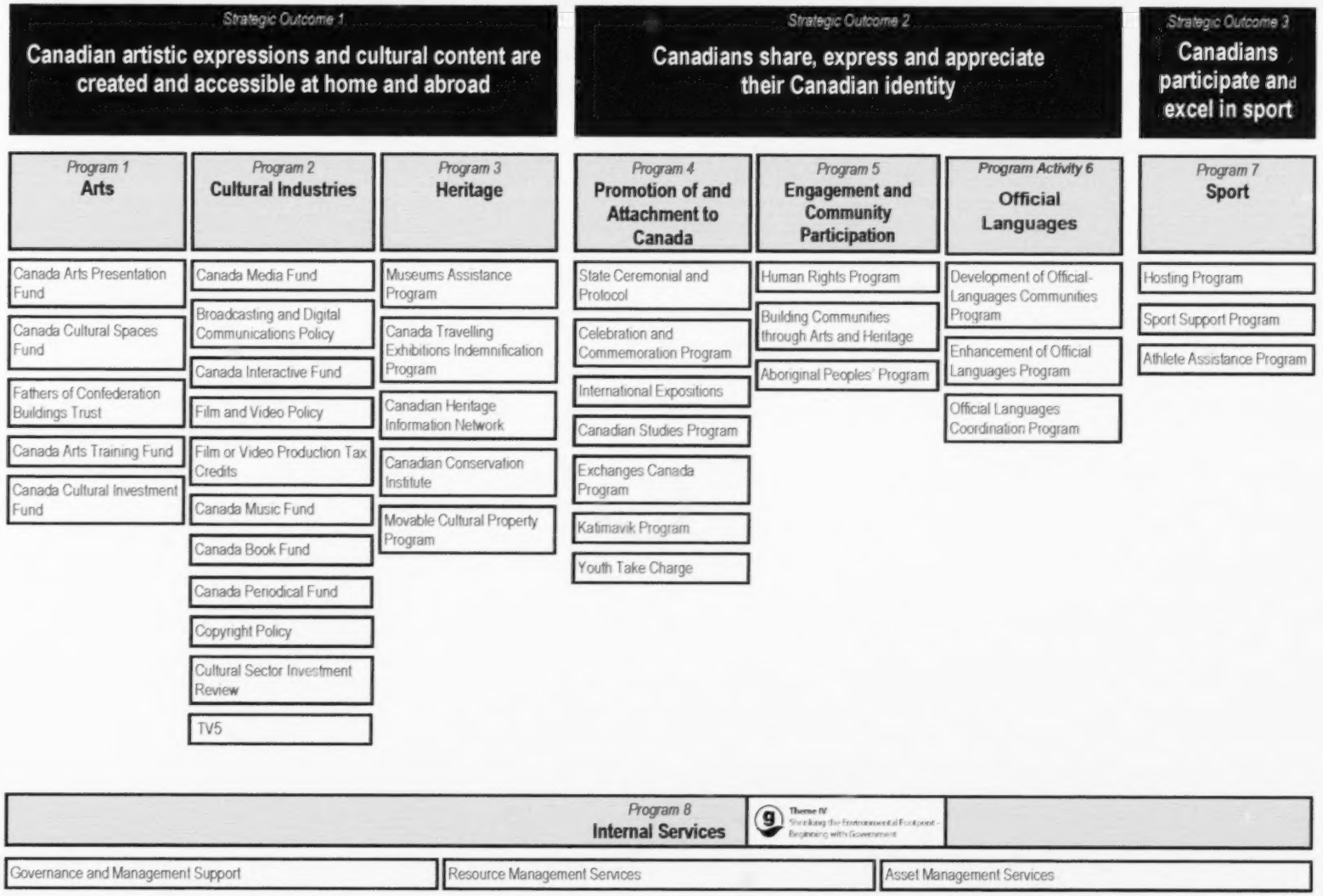
2. **Canadians share, express and appreciate their Canadian identity** – this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.

3. **Canadians participate and excel in sport** – this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

Program Alignment Architecture

The Program Alignment Architecture[11] (PAA) illustrates how the Department's programs and sub-programs are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's sub-programs. The 2012-13 Departmental Performance Report is based on the PAA and the expected results and performance indicators identified in the PMF.

2012-13 Program Alignment Architecture



Organizational Priorities

The Department of Canadian Heritage is committed to keeping Canada on course in a changing global economic environment. Canadian Heritage supports the Government's priorities of fostering strong, sustainable growth and job creation that will protect Canadians. It supports the Government's priority of families and communities by enabling Canadians to create, share, and participate in our country's rich cultural and civic life. The Department continues to support culture, arts, heritage, our two official languages, sport and communities as these are key drivers that contribute to growth and stability. The Department focused its work on four organizational priorities in 2012-13, within a context of fiscal restraint: taking full advantage of digital technology; celebrating our history and heritage; investing in our communities; and ensuring financial stability and service excellence to serve Canadians better.

Priority 1	Type[12]	Strategic Outcome and Programs
Taking full advantage of digital technology.	Ongoing	Strategic Outcome 1: Programs 1, 2, and 3
Summary of Progress		
What progress has been made towards this priority? In 2012-13, the Department responded to the opportunities presented by technology by developing and adapting policies and programs so that the creative, artistic and heritage sectors could keep pace with the ways that Canadians embrace the digital world. The Canada Media Fund is the largest fund for TV and digital content production in Canada. Through the Canada Media Fund Corporation, a private-public partnership between the Government and Canada's cable and satellite distributors, the Government contributed approximately $134 million of the $375 million budget for 2012-13. The *Copyright Modernization Act* received Royal Assent in June 2012 and most of its provisions came into force on November 7, 2012. This new legislation brings Canada in line with advances in technology and international standards and provides copyright industries with a framework in which to invest in creative content, reach new markets, engage in new business models and combat infringement in a digital environment. It also establishes rules that are neutral and flexible enough to evolve with changing technology, and will enable Canadians to fully participate in the digital economy. To ensure that Canada's copyright framework remains responsive to a changing environment, the *Copyright Modernization Act* also established a requirement for its review by Parliament every five years. The Department continued its review of Canadian feature film policies to better reflect opportunities for film production, distribution and access in the digital environment. The implementation of *Canada's Policy on Audiovisual Treaty Coproduction* was announced in March 2013 and audiovisual coproduction treaty negotiations were initiated with more foreign partners. As part of the implementation of this Policy, the Department modernized its audiovisual treaty coproduction approach by providing increased flexibility in its treaties and simplifying the administrative process. The Department's arts programs continued to respond to increasing interest from organizations that are integrating digital technologies into their production, creation and marketing activities. For example, the Banff Centre received $1.5 million from the Canada Cultural Spaces Fund for the purchase and installation of specialized equipment to contribute to digital capture, editing and dissemination, in order to create and produce new works, and make these available to all Canadians.		

Since 2010, more than 60 percent of the projects funded through the Strategic Initiatives component of the Canada Cultural Investment Fund have included digital components. One example, Culture Days, a pan-Canadian movement that is mobilizing artists, arts and heritage organizations, supporters and volunteers, implemented a digital strategy for a public relations toolkit, which includes templates, guidelines and marketing advice (including a social media plan). The total visits to the Culture Days website increased to 211,096 in 2012 from 100,574 in 2010. During the time of the event, in September 2012, visits to the Culture Days mobile site tripled to 14,712 from 4,658 in 2011. La Ligne Bleue is another Strategic Initiatives-funded project that was launched in October 2012 to promote culture by connecting people with the arts at venues along the blue line of the Montreal metro. Through a web platform, a smart phone application and promotional tools, la Ligne Bleue has connected 33 cultural venues into a network. This has resulted in greater cultural participation by citizens and tourists. Every month, more than 200 activities and cultural outings, from all artistic disciplines, are promoted through digital platforms. Since the launch, their website, www.lalignebleue.ca has received more than 37,000 visits.

The Canadian Heritage Information Network (CHIN) released the first components of a growing online toolkit designed to enable Canadian museums to better preserve Canada's history and heritage content that currently exists in digital format thereby preserving it for future generations. The toolkit builds upon the results of an online survey to quantify the digital assets held by Canada's heritage institutions, and to assess the community's training needs in the area of digital preservation. The toolkit complements the professional development resources and tools already available on CHIN's Professional Exchange website, which last year attracted more than 900,000 visits

Priority 2	Type	Strategic Outcome and Programs
Celebrating our history and heritage	Ongoing	Strategic Outcome 1: Programs 1 and 3 Strategic Outcome 2: Programs 4 and 5

Summary of Progress

What progress has been made towards this priority?

On October 16, 2012, the Government announced, as part of the lead up to Canada's 150th Anniversary in 2017, its intention to change the name and mandate of the Canadian Museum of Civilization in order to create a national museum of history. It also announced a one-time investment of $25 million to rebrand the museum and to renovate almost half of its permanent exhibition space. The Department carried out the research, analysis and options required to assist the Government in its decision and worked with the Department of Justice to develop the necessary amendments to the *Museums Act* to create the new museum. On November 27, 2012, Bill C-49, An Act to amend the *Museums Act* and to make consequential amendments to other Acts, was introduced in the House of Commons.

As part of this initiative, a network of museums will be created to build and strengthen relationships between the Canadian Museum of History and history museums across Canada that will provide Canadians greater access to our shared past. These partnerships will increase collaboration in the production and presentation of exhibitions and will help showcase the many interesting collections held by these museums. The first partnership with the Royal B.C. Museum in Victoria, B.C. was announced in February 2013.

In the lead up to Canada's 150th Anniversary in 2017, the Department continues to highlight significant historical milestones to engage Canadians in celebrating and generating excitement about our history and heritage. In 2012-13, the Department organized events and activities to commemorate the 200th Anniversary of the War of 1812, the Queen's Diamond Jubilee, the 60th Anniversary of Her Majesty's accession to the throne as Queen of Canada, and the 100th Anniversary of the Grey Cup. The Department successfully made these celebrations and commemorations pan-Canadian, reaching communities across Canada and building awareness about Canada's rich heritage and history. In particular, as the focal point for the Government's War of 1812 initiatives, the Department's 1812 Commemoration Fund supported 104 projects across Canada, and other departmental programs supported

another 31 projects from existing resources.

One example of a project related to the War of 1812 is the Canadian Conservation Institute (CCI) contributed to the commemoration of the 200th Anniversary of the War of 1812 by its conservation efforts on objects and materials related to historic collections. In particular the flags of the third regiment of the York militia; the flag of the Sunbury militia of New Brunswick; two aquatints (a type of etching), both titled *Shannon and Chesapeake*; the archaeological site of the Southampton beach wreck and an American drum are just some of the objects and collections that, once restored by the CCI, have returned to their collections to tell their stories of the past and the history of Canada. Also, with the launch of its Facebook page in 2012-13, CCI has highlighted the importance of preserving these national treasures and supporting museums in their mandate to preserve them and make them accessible to a wide audience.

Another example is the Employer Guide for the Young Canada Works Initiative which announced that priority would be given to projects related to the 200th Anniversary of the War of 1812. In 2012-13, the program funded the creation of seven War of 1812 related summer jobs for young Canadian students in Canadian heritage organizations, including an 1812 Interpreter at the Ermatinger-Clergue National Historic Site, a Bicentennial Exhibit Coordinator and an 1812 Program Assistant at the Niagara Historical Society and Museum, three Brock Monument Interpreters at Fort George, and a War of 1812 Program Assistant at Upper Canada Village. The Museums Assistance Program (MAP) also considers the contribution of individual projects towards the celebration of significant historic anniversaries. Within this context, MAP funded the Strathroy-Caradoc Museum in London, Ontario, to develop and display a travelling exhibition about Sir Arthur Currie, Canada's most senior military leader during World War I.

The Canada Cultural Spaces Fund approved support for 26 infrastructure projects to improve the facilities of heritage organizations. One such project supported a renovation of pavilions in the Montreal Museum of Fine Arts. The funding will provide the Museum with new facilities that are in compliance with building codes and allow it to upgrade specialized equipment. These upgrades will ensure that Canadians continue to have access to the Museum's exhibits.

Priority 3	Type	Strategic Outcome and Programs
Investing in our communities	New	Strategic Outcome 1: Program 1 Strategic Outcome 2: Programs 4, 5 and 6 Strategic Outcome 3: Program 7

Summary of Progress

What progress has been made towards this priority?

During the summer of 2012, the Government held extensive consultations on official languages with Canadians in all provinces and territories. Over 400 people participated in roundtables and close to 2,200 people completed an online questionnaire to provide comments on the development of the new federal strategy. The *Roadmap for Canada's Official Languages 2013-18: Education, Immigration, Communities* was announced on March 28, 2013.

Opportunities for youth were maximized through the renewal of the Youth Take Charge Program, which has also resulted in greater interest in this program from seasoned youth organizations. Projects funded by the program reached approximately 260,000 youth in 2012-13.

The Department's arts programs continue to leverage private-sector support to arts organizations. One example is the Endowment Incentives component of the Canada Cultural Investment Fund that encourages private sector donations to arts organizations by providing matching funds to their endowment funds. Of the private sector donations made to these endowments in 2012-13, more than half, or $9.9 million, were donated by individuals, while corporations and non-government foundations donated $2.8 million and $3.8 million respectively. Almost 1 out of 5 gifts were donations of publicly-listed securities such as stocks and bonds. As announced in Budget 2013, the lifetime maximum amount payable

to an eligible non-profit professional arts organization increased from $10 million to $15 million.

The *Canadian Sport Policy* was endorsed by all 14 F-P/T jurisdictions at a Conference of Ministers for Sport, Physical Activity and Recreation in June 2012, following a comprehensive, two-year public engagement process led by F-P/T governments, in collaboration with leaders from the sport sector. This Policy creates a common vision for sport for governments and builds on the current collaborative approach to sport development in Canada.

The Department continues to demonstrate its commitment to support competition opportunities for Canadian athletes. In 2012-13, 42 Canadian communities hosted International Sport Events. In the preparation for these funded events, 13 new and/or improved venues were supported, leaving legacies for the community following the sport event. Likewise, 31 cultural events were held in conjunction with these hosting projects, capitalizing on the cultural opportunity provided by sport event hosting.

The Department continued to support the preparation for the 2015 Pan American and Parapan American Games (Toronto 2015 Games). Over $14 million was disbursed to the host organization in support of capital investments related to the Toronto 2015 Games. The Department also liaised with other participating federal departments and agencies to ensure that the commitments for the provision of federal services for the Toronto 2015 Games are coordinated, by establishing the Essential Federal Service Working Group to support horizontal coordination and cooperation across federal organizations.

Priority 4	Type	Strategic Outcome and Programs
Ensuring financial stability and service excellence.	New	All strategic outcomes and all programs

Summary of Progress

What progress has been made towards this priority?

In 2012-13 Canadian Heritage completed the first year of its three year long term financial strategy which aims to implement the decisions announced in Budget 2012 and to provide the Department with the flexibility in its operating budget to respond to new priorities and requirements. As a result of the savings achieved through streamlining, re-prioritization, re-structuring of some activities, re-assignment of staff and elimination of vacant positions, the Department has achieved the majority of its goal for the long term financial strategy this year.

Since 2010-11, the Department has made considerable progress on its Grants and Contributions Modernization Initiative (GCMI) which is a series of efficiency and cost-effective initiatives that enhance service to program recipients. As part of the Department's overall Transformation Initiative, GCMI aims to streamline and standardize the Department's grants and contributions business process while also developing new innovative technology solutions. Building on the success of the initial three pilot programs selected in 2011-12, the Department continues to implement the new business model across its remaining programs. As of March 31, 2013, 70 percent of all grants and contributions transactions use the new process and staff are equipped with new tools and technologies to process requests more efficiently. The next phase of the GCMI will result in the development of on-line functions that will provide better service to program recipients. By 2015-16, Canadian Heritage clients will be able to apply on-line and to access instructions to help them submit applications and progress reports resulting in efficient operations and excellent client service.

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
1. People Management: The possibility that corporate knowledge will be lost due to a reduced workforce and that organizational stability will be affected in the long term.	Place greater emphasis on monitoring performance and engagement in the workplace. Continue ongoing consultations and communications with employees through a three-year Public Service Renewal Plan.	Direct link to Program 8 – Internal Services Indirect link (support) to Strategic Outcome 1 Strategic Outcome 2 Strategic Outcome 3	Priority 4: Ensuring financial sustainability and service excellence
2. Policy and Program Transformation Readiness: Despite a strong program and policy capacity that already exists within the Department, Canadian Heritage faces the possibility that the Department will not be ready to quickly provide advice in response to changes in strategic direction, priorities and stakeholder needs.	Advance selected pieces of legislation, policy and programming that respond to a shifting social, technological, cultural, environmental and economic landscape. Continue with ongoing stakeholder consultation to inform policy development and engage other portfolio organizations, departments and central agencies in environmental scanning and mid-to-long term policy thinking. Continue to modernize the management and delivery of grants and contributions programs through the Grants and Contributions Modernization Initiative build a strong performance story.	Direct link to: Strategic Outcome 1 Strategic Outcome 2 Strategic Outcome 3	Indirect support to Priorities 1-3
3. Financial Management: There is a possibility of a misalignment of deliverables and overall workload with	Implement a long-term financial strategy that will add value as a key component of decision-making, business planning, resource allocation and	Direct link to: Program 8: Internal Services Indirect link (support) to Strategic Outcome 1 Strategic Outcome 2 Strategic Outcome 3	Priority 4: Ensuring financial sustainability and service excellence Indirect support to Priorities 1-3 Financial Management

forecasted resources.	operational management as a means of ensuring financial stability and service excellence.		risks

Risk Narrative

The Department continues to respond to the evolving needs of Canadians by supporting creativity, innovation and access to arts and culture. It continues to build upon its reputation for delivering excellent service to Canadians while ensuring that accountability, financial responsibility and transparency remain important. Canadian Heritage is committed to ensuring that its programs and services are both, reflective of the changing environment and relevant to its overall organizational objectives, while also providing opportunities to preserve and celebrate Canadian culture and identity. This commitment is why the Department makes changes as a result of lessons learned, and why it considers integrated Risk Management to be an essential component for maturing its internal practices and for achieving results for Canadians.

In 2012-13 the Department adopted a three-year, forward-looking Corporate Risk Profile that focuses on monitoring and reviewing risks, as well as reporting on progress. It reviews risks and the progress made on response actions twice a year, to assess whether the risks and responses, as expressed in the Corporate Risk Profile, remain reflective of the Department. It monitors key risks and their responses in the Corporate Risk Profile as well as in the Department's Report on Plans and Priorities.

The 2012-15 Corporate Risk Profile identifies risks in the following categories: People Management, Policy and Program Transformation Readiness and Financial Management, in alignment with the four priorities of the Department: taking full advantage of digital technology, celebrating our history and heritage, investing in our communities and managing financial priorities.

The Department continues to work to modernize its legislation, policies and programming to respond to a changing working environment. It continues to consult with stakeholders and engage other portfolio organizations, departments and central agencies on policy development to contribute to initiatives such as, the renewal of a comprehensive strategy on Official Languages, and the renewal of the *Canadian Sport Policy*, both which included extensive public/stakeholder consultations. The Department has worked to support international trade negotiations and helped to establish the Canadian Museum of History. The Department continues to build a strong performance story by further refining its Program Alignment Architecture and Performance Measurement Framework.

Canadian Heritage continues to emphasize performance and engagement in the workplace, as well as continuous consultations and communications with employees, through its Public Service Renewal Plan. Using fiscal restraint as a driver, the Department continues to build upon risk management principles to embrace innovation for delivering on its core business responsibilities. At the operational level, the long term financial strategy is a key component of streamlined decision-making, business planning, resource allocation and operational management that will ensure financial stability and

service excellence. The Department continues to modernize the management and delivery of grants and contributions programs through the Grants and Contributions Modernization Initiative that is enhancing service to program recipients and enabling staff to work more efficiently and cost-effectively. The Department is implementing a broad Integrated Risk Management Framework to strengthen the culture, capacity and capability of risk management within the organization. The Department continues its work to mature its processes to ensure that resources are devoted to the highest priority items to better address shifting workload demands and to effectively manage complex policies and events.

Summary of Performance

Financial Resources – Total Departmental ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference (Planned vs. Actual Spending)
1,280.6	1,300.0	1,272.7	1,247.4	52.6

The variance between the Planned Spending and the Actual Spending is mainly due to the transfer of some components of the Aboriginal Peoples' Program to Aboriginal Affairs and Northern Development Canada, the Budget 2012 measures and the Departmental surplus.

Human Resources (Full-Time Equivalents – FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
1,635.4	1,787.0	(151.6)

The Planned full-time employees (FTEs) are estimated using a calculation based upon salary appropriation divided by an average salary. This methodology involves several assumptions including constant average salary throughout the year. This affects the comparability between the Planned FTE values and the Actual values determined by actual usage.

The differences in Financial and Human Resources Planned and Actuals at the program and sub-program levels are mainly explained by the redistribution in 2012-13 of indirect costs initially coded under Internal Services to the proper program and sub-program levels.

Based on past trends, the number of FTEs for the Department of Canadian Heritage has steadily decreased since 2010-11. The actual number of FTEs in 2012-13 was 1,787 as compared to 2,108 in 2010-11.

Performance Summary Table for Strategic Outcomes and Programs ($ millions)

Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11	
Program 1: Arts	123.7	123.7	117.8	115.8	123.4	117.8	110.4	114.6	Vibrant Canadian culture and heritage
Program 2: Cultural Industries	315.1	315.2	299.9	297.3	309.3	304.4	311.3	303.5	Vibrant Canadian culture and heritage
Program 3: Heritage	36.3	36.3	40.3	40.4	40.7	40.0	40.1	41.4	Vibrant Canadian culture and heritage
Strategic Outcome 1 Sub-Total	**475.2**	**475.3**	**458.0**	**453.5**	**473.4**	**462.2**	**461.8**	**459.5**	

Program 1: Arts – The decrease in Actual Spending in 2011-12 is due to a reprofile of funds for the Canada Cultural Spaces Fund of $4.0 million from 2011-12 to 2012-13 ($2.0 million) and 2013-14 ($2.0 million).

Program 2: Cultural Industries – The increase in Actual Spending in 2011-12 is due to a reprofile of funds for the Canada Interactive fund of $4.4 million from 2010-11 to 2011-12. Decreases in Planned Spending in 2013-14 and 2014-15 are mainly due to the Budget 2012 measures.

Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11	
Program 4: Promotion of and Attachment to Canada	77.4	82.4	56.9	52.3	85.5	79.6	78.1	84.5	Diverse society that promotes linguistic duality and social inclusion
Program 5: Engagement and Community Participation	88.2	88.2	46.1	41.3	49.9	47.5	82.3	88.2	Diverse society that promotes linguistic duality and social inclusion
Program 6: Official Languages	353.3	353.3	348.4	348.4	360.6	359.4	359.5	354.5	Diverse society that promotes linguistic duality and social inclusion
Strategic Outcome 2 Sub-Total	**518.9**	**523.9**	**451.4**	**442.0**	**496.1**	**486.5**	**519.9**	**527.1**	

Program 4: Promotion of and Attachment to Canada – The decreases in Planned Spending for 2013-14 and 2014-15 are due to Budget 2012 measures.

Program 5: Engagement and Community Participation – The decreases in Actual Spending for 2012-13 and Planned Spending for 2013-14 and 2014-15 are due to the transfer of components of the Aboriginal Peoples' Program to Aboriginal Affairs and Northern Development Canada. An additional decrease in Planned Spending in 2014-15 is due to the sunsetting of funds for the Aboriginal Language Initiative.

Program 6: Official Languages – The decreases in 2013-14 and 2014-15 Planned Spending are due to the sunsetting of funding for the Roadmap for Canada's Linguistic Duality. The renewal of these funds has been announced in Budget 2013.

Strategic Outcome 3: Canadians participate and excel in sport.

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use)	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	2012–13	2012–13	2011–12	2010–11	
Program 7: Sport	205.9	212.7	332.9	397.6	225.8	225.0	213.2	211.1	Vibrant Canadian culture and heritage
Strategic Outcome 3 Sub-Total	**205.9**	**212.7**	**332.9**	**397.6**	**225.8**	**225.0**	**213.2**	**211.1**	

Program 7: Sport – The increases in Actual Spending in 2012-13 and in Planned Spending in 2013-14 and 2014-15 are due to the funding for the Toronto 2015 Pan American and ParaPan American Games.

Performance Summary Table for Internal Services ($ millions)

Internal Services	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
Program 8: Internal Services	80.6	88.1	74.9	74.8	77.3	73.8	113.7	115.9
Sub-Total	**80.6**	**88.1**	**74.9**	**74.8**	**77.3**	**73.8**	**113.7**	**115.9**

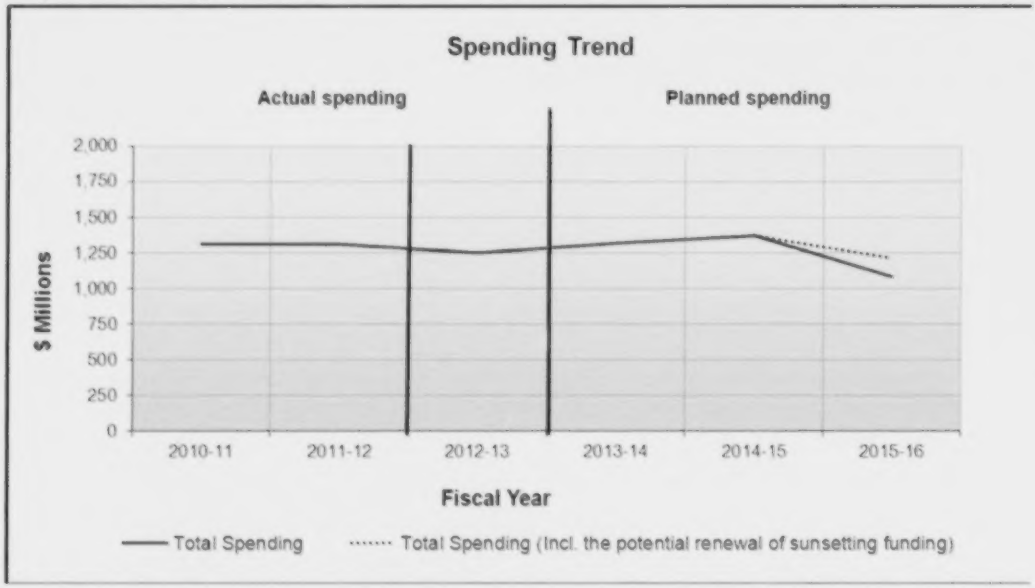
Program 8: Internal Service – the decrease in Actual Spending since 2010-11 is mainly due to internal initiatives by the Department of Canadian Heritage, such as the modernization of its internal services in order to work efficiently and effectively while maintaining the quality and level of service in relation to program delivery. The reduction is also partly due to a change in the cost allocation methodology and to the transfer of funds to Shared Services Canada for the management of IT services.

Total Performance Summary Table ($ millions)

Strategic Outcomes and Internal Services	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
All	1,280.6	1,300.0	1,317.2	1,367.9	1,272.7	1,247.4	1,308.6	1,313.6
Total	**1,280.6**	**1,300.0**	**1,317.2**	**1,367.9**	**1,272.7**	**1,247.4**	**1,308.6**	**1,313.6**

Expenditure Profile

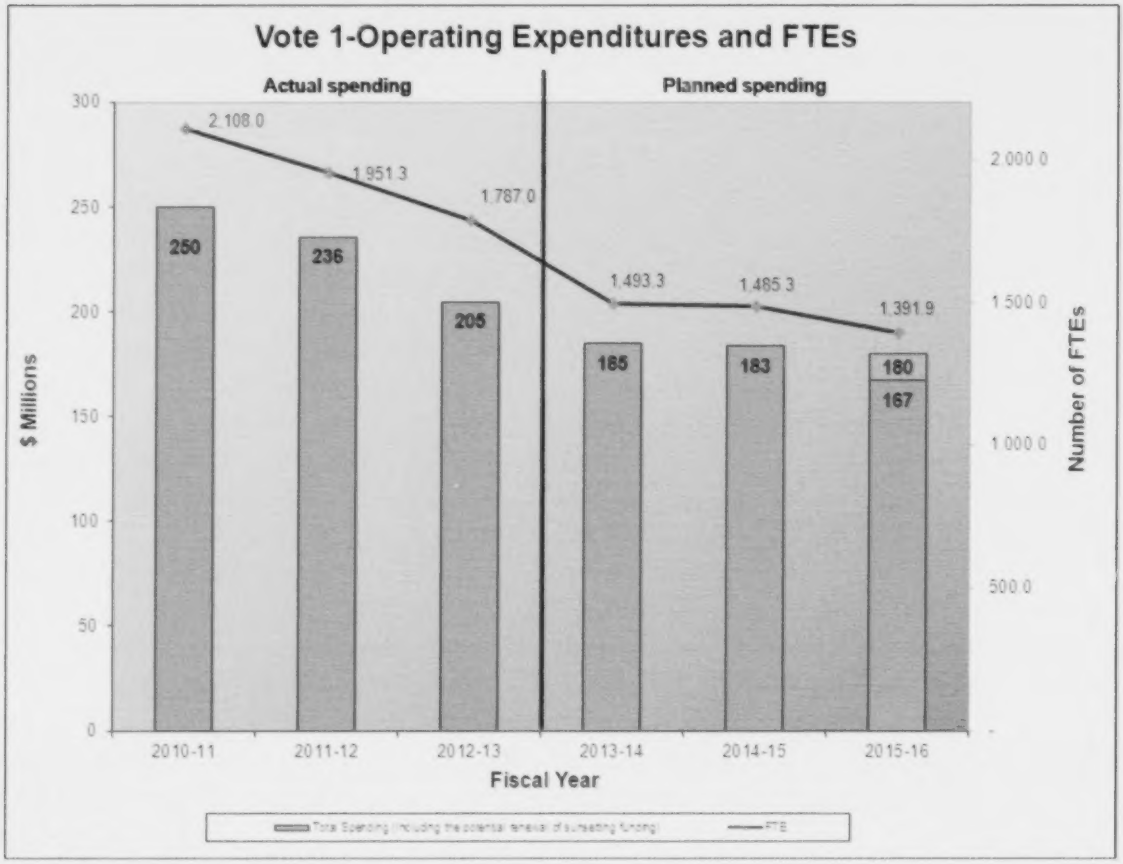
Departmental Spending Trend



The reduction in Actual Spending from 2010-11 to 2012-13 is mainly due to the transfer of some components of the Aboriginal Peoples' Program to Aboriginal Affairs and Northern Development Canada, Budget 2012 measures and the transfer of funds to Shared Services Canada for IT services.

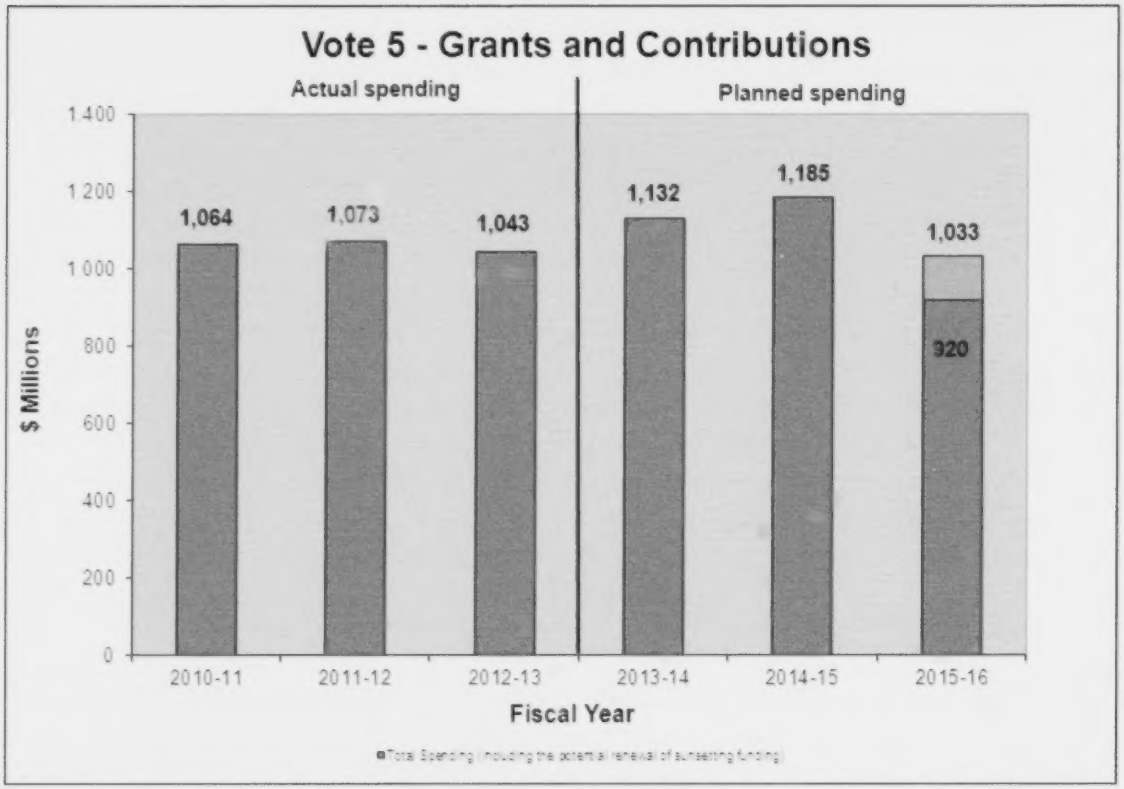
The increase in Planned Spending in 2013-14 and 2014-15 is mainly due to the one-time funding for the Toronto 2015 Pan American and Parapan American Games.

The decrease in Planned Spending in 2015-16 is mainly due to the sunsetting of funding for the following programs: Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Canada Cultural Investment Fund, Canada Music Fund, Canada Book Fund and Sport Support Program (High Performance Sport initiative).



From 2010-11 to 2012-13 the Department's Vote 1-Operating expenditures will have been reduced by $45.1M (18%), which is mainly due to the transfer to Shared Services Canada and Budget 2012 measures.

Based on past trends, the number of full-time employees (FTEs) for the Department of Canadian Heritage has steadily decreased since 2010-11. The actual number of FTEs in 2012-13 was 1,787 as compared to 2,108 in 2010-11.



Since 2010-11, during a time of fiscal restraint, the Department has steadily maintained its overall investment in grants and contribution funding that supports culture, arts, heritage, official languages, citizenship and participation, as well as Aboriginal, youth and sport initiatives. Canadian Heritage accomplished this by focusing its efforts on reducing its operating expenditures, which have decreased by $45.1 million (18%) during the same time period. The Department has transformed how it serves Canadians, by implementing simplified and streamlined processes and new tools and technology in order to work more effectively and efficiently in order to deliver results for Canadians.

Estimates by Vote

For information on Canadian Heritage's Votes and/or statutory appropriations, please see the Public Accounts of Canada 2013 (Volume II).[13] An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada website.[14]

Contribution to the Federal Sustainable Development Strategy (FSDS)

The Federal Sustainable Development Strategy[15] (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets.

The Department of Canadian Heritage ensures that consideration of these outcomes is an integral part of its decision-making processes. Canadian Heritage contributes to the following FSDS 2010–2013 themes as denoted by the visual identifier(s) and associated programs below.

Theme IV
Shrinking the Environmental Footprint -
Beginning with Government

Program 8: Internal Services

During 2012–13, the Department of Canadian Heritage considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals.[16] Through the strategic environmental assessment (SEA) process, departmental initiatives were found to have no environmental effects on the 2010–2013 FSDS goals and targets in Theme IV – Shrinking the Environmental Footprint – Beginning with Government. Further information on the results of any SEA(s) will be made publicly available.

The Department of Canadian Heritage has a vision built on the *Federal Sustainable Development Act* (2008) and on the Federal Sustainable Development Strategy (FSDS) (October 2010).

Canadian Heritage aims to contribute to the achievement of the highest level of sustainable development as a means to fulfilling its mandate.

Canadian Heritage continues to:

- integrate sustainable development in operational planning and governance structures;
- contribute to sustainable development within the legislative mandate of the Department as set out in the *Department of Canadian Heritage Act* and in other statutes for which the Minister of Canadian Heritage is responsible, which offers an extensive but not exhaustive list of responsibilities for the Minister under the heading of "Canadian identity and values, cultural development, and heritage;" and
- contribute to the Federal Sustainable Development Strategy by improving the environmental impacts of its internal operations (GGO activities). The Department will continue to ensure that specific, measurable, attainable, relevant and time bound goals for greening Government operations are developed and met.

For additional details on the Canadian Heritage's activities to support sustainable development and SEA, please see Section II of the Departmental Performance Report and Canadian Heritage's website.[17] For complete details on the FSDS, please visit the departmental website.[18]

Section II: Analysis of Programs and Sub-Programs by Strategic Outcomes

Strategic Outcome 1:

Canadian artistic expressions and cultural content are created and accessible at home and abroad

This Strategic Outcome speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.

Program 1: Arts

This program is necessary to improve Canadians' access to varied artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers. The core concept of this program is to encourage access, sustainability and excellence in the arts for all Canadians.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
123.7	123.7	123.4	117.8*	5.9

*The Actual Spending includes $2.5 million for the Hnatyshyn Foundation.

Human Resources (FTEs[19])

Planned 2012–13	Actual 2012–13	Difference 2012–13
152.5	117.6	34.9

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian artists are prepared for professional artistic careers in Canada and	Percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers	Greater than or equal to 60 percent of employers rate graduates of Canada Arts Training Fund recipient	88 percent of Canadian employers gave positive ratings to graduates of training institutions funded by the Canada

abroad.	as opposed to graduates of other programs.	institutions are better prepared for professional careers.	Arts Training Fund.
The sustainability of arts and heritage organizations receiving PCH support is strengthened.	Number of types of funding sources (other than PCH), for each recipient.	At least 3 funding sources other than Canadian Heritage.	Projects funded by the Strategic Initiatives component of the Canada Cultural Investment Fund secured an average of 5 sources of funding. Organizations supported by the Endowment Incentives component secured an average of 10 sources of funding.
Canadians in a variety of communities have access to arts, culture and heritage activities.	Number and percentage of communities reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund, by type of community reached.	Less than or equal to 50 percent urban communities and greater than or equal to 50 percent rural communities are reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund.	The Canada Arts Presentation Fund and the Canada Cultural Spaces Fund reached 269 communities, of which 35 percent were urban and 65 percent were rural.

Performance Analysis and Lessons Learned

The Department continued to foster excellence and diverseness in creativity and to connect Canadians and their communities to the arts in 2012-13. Over $110 million in grants and contributions funding was invested in programs that supported Canada's foremost arts training institutions, in activities that will foster the resilience of arts and heritage organizations, and in strategies to develop physical infrastructure, festivals and performing arts series. These investments brought arts and culture experiences to Canadians across the country.

Canadians' relationship to the arts has been impacted by important shifts in demographic, technological and consumption or participation patterns. The Department's arts programs note that these changes are affecting the types of activities for which the arts sector is requesting funding. For example, the integration of digital practices in the way that arts organizations produce, present and market their work is playing an increasingly important role in the arts landscape. In 2012-13, an evaluation of three of the core arts programs was launched to ensure that they continue to benefit Canadians (Canada Arts Presentation Fund, Canada Cultural Spaces Fund and Canada Cultural Investment Fund). The evaluation will consider the impact of changing demographic, technological and participation patterns on arts organizations in relation to the Department's arts programs. This will be an opportunity to modernize programs to seize opportunities so that Canadians continue to connect, participate and partner with the arts.

Sub-Program: Canada Arts Presentation Fund

The Canada Arts Presentation Fund (CAPF) aims to give Canadians access to a variety of professional artistic experiences in their communities. It provides financial assistance to Canadian not-for-profit organizations that professionally present arts festivals or performing arts series, as well as their support organizations. The CAPF also supports the emergence of presenters and presenter support organizations for under-served communities or artistic practices. The expected result is that Canadians, from all regions, experience and value professional artistic experiences.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
37.0	35.2	1.8

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
72.3	55.9	16.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Presenters offer a variety of professional artistic experiences to Canadians.	Percentage of professional arts presenters funded by CAPF, based on artistic discipline.	Dance: ≥ 26 percent Literature: ≥ 5 percent Media arts: ≥ 7 percent Music: ≥ 52 percent Theatre: ≥ 31 percent Visual arts: ≥ 9 percent	Dance = 38 percent Literature = 10 percent Media Arts = 8 percent Music = 71 percent Theatre = 43 percent Visual Arts = 12 percent[20]
Canadians, including those in underserved communities across Canada, engage and participate in a variety of professional artistic experiences.	Percentage of professional arts presenters, funded by CAPF, whose activities reach out to underserved communities, by type of underserved community.	Aboriginal communities: ≥ 20 percent Culturally diverse communities: ≥ 54 percent Official language minority communities: ≥ 26 percent Young audiences communities: ≥ 63 percent	Aboriginal communities = 17 percent Culturally diverse communities = 27 percent Official language minority communities = 25 percent Young audiences communities = 50 percent[21]

Performance Analysis and Lessons Learned

Through funding from the Department's arts programs, particularly the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund, Canadians continued to enjoy

the live arts experience through their attendance at festivals and performing arts series in upgraded and modernized facilities. The Canada Arts Presentation Fund supported projects in 252 communities across the country, including 237 festivals, 259 performing arts series, and 76 organizations presenting both a festival and a series.

Recognizing that Canadians are enhancing their participation in the arts through a variety of platforms, organizations funded through the Department's arts programs are increasingly responding to Canadians' preferences for variety. For example, the Ottawa Chamber Music Society, funded through the Canada Arts Presentation Fund, developed an integrated mobile application that links the public directly to the festival's event management platform; through this, the public can search for concerts by day, by interest, or by series; open program notes to view repertoire and artist information; and find venues with interactive maps.

Sub-Program: Canada Cultural Spaces Fund

The Canada Cultural Spaces Fund (CCSF) seeks to contribute to the improvement of physical conditions for arts and heritage pieces related to creation, presentation, preservation and exhibition. The program also aims to increase and improve access for Canadians to performing arts, visual arts, media arts, and to museum collections and heritage exhibitions. To achieve these objectives, the CCSF provides financial assistance in the form of grants and contributions to Canadian not-for-profit arts and heritage organizations, other levels of government or agencies as well as equivalent Aboriginal people's institutions or organizations for construction/renovation projects, specialized equipment purchases and feasibility studies for cultural infrastructure projects. The expected result is that Canadians in all regions, including underserved communities, have access to new or improved arts and heritage spaces in their communities for creation, presentation, preservation and exhibition.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
32.6	30.8	1.8

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
52.6	40.5	12.1

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts and heritage organizations have resources to build and improve facilities and	Number of new or improved arts and heritage facilities.	≥75 projects	89 projects

infrastructure.			
A variety of arts and heritage experiences are available in underserved communities.	Percentage of PCH supported infrastructure and specialized equipment projects located in underserved communities.	≥15 percent	52 percent

Performance Analysis and Lessons Learned

Through funding from the Department's arts programs, particularly the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund, Canadians continued to enjoy the live arts experience through attendance at festivals and performing arts series in upgraded and modernized facilities. The Department invested more than $26 million in arts and heritage facilities through the Canada Cultural Spaces Fund. The program approved 44 construction and renovation projects and 49 projects involving the purchase and installation of specialized equipment.

The difference in Financial Resources Planned and Actual Spending is mainly explained by the reprofiling of funds from 2012-13 to 2013-14 for the Heritage Discovery Centre project at the Ermatinger-Clergue National Historic Site, in Ontario.

Sub-Program: Fathers of Confederation Building Trust

The Fathers of Confederation Buildings Trust Program is a single-recipient program of the Department of Canadian Heritage that provides operating funding to the Confederation Centre of the Arts in Prince Edward Island (P.E.I.). The Confederation Centre of the Arts is unique in Canada. It is the only national memorial of the Fathers of Confederation and the "Birthplace of Confederation." The Centre inspires Canadians to celebrate, through heritage and the arts, the creative vision of Confederation, and Canada's evolving nationhood. Regular multi-year funding provides the Centre with a degree of stability, enabling it to effectively plan and manage the Centre year to year, and to offer visual and performing arts and heritage programming that reflects Canada's creativity. The ultimate beneficiaries of the program are Canadians or foreign visitors who come into contact with the Centre, either by attending a performance or event, by visiting the art gallery, by participating in an outreach program, by attending a touring production or exhibition elsewhere in Canada or internationally, or by visiting the Centre's website.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
3.1	3.1	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
1.1	0.8	0.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians and international visitors access quality arts and heritage programming that reflects Canada's creativity and is a contemporary expression of the vision of the Fathers of Confederation.	Number of visitors to performances, exhibitions, outreach activities, and website.	Performances: Target will be set in 2012-13 Gallery: 13,000 Outreach activities: 10,700 Website: 500,000 Travelling exhibitions and touring productions: 3,500	Performances: Data will be available in 2013-14 Gallery: 18,282 Outreach activities: 20,750 Website: 1,680,178 Travelling exhibitions and touring productions: 4,000
	Percentage of clients indicating they found their experience very good or excellent.	≥ 70 percent	≥ 94.6 percent

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Canada Arts Training Fund

The Canada Arts Training Fund aims to contribute to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through institutions that offer training of the highest calibre. It provides financial assistance to independent professional Canadian not-for-profit institutions that specialize in providing focused, intensive and practice-based studies. These schools provide professional training at the highest level in disciplines such as ballet, contemporary dance, theatre, circus arts, and music (opera, orchestral), etc. It also provides financial support to some training that reflects Aboriginal and culturally diverse artistic practices. The expected result is that Canadians and the world benefit from high-quality artistic achievements by Canadian artists trained in Canada.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
24.1	23.5	0.6

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
8.2	6.3	1.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts graduates have professional careers in Canada and internationally.	Percentage of arts graduates employed professionally in their field in Canada and abroad.	75 percent	82 percent

Performance Analysis and Lessons Learned

The Canada Arts Training Fund promotes artistic excellence by supporting Canada's top arts training schools. The 2012 annual survey of funded organizations reported that 82 percent of their graduates are working professionally in their field in Canada or abroad. Graduates are recognized for excellence through awards, nominations, and professional and community activities.

Sub-Program: Canada Cultural Investment Fund

The Canada Cultural Investment Fund (CCIF) aims to help arts and heritage organizations build and diversify their revenue streams, strengthen their organizational capacity, business skills and competencies, and to assist them in being better rooted and recognized in their communities. This will be achieved through the following four components: Endowment Incentives, Cultural Capitals of Canada, Strategic Initiatives, and Limited Support to Endangered Arts Organizations. The CCIF provides financial assistance to Canadian not-for-profit organizations in the arts and heritage sectors, foundations, Canadian municipalities, as well as First Nations, Métis, and Inuit equivalent governments. The expected result is to contribute to the long-term organizational, administrative and financial health of Canadian arts and heritage organizations.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
26.9	22.7	4.2

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
18.3	14.1	4.2

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Arts and heritage organizations are	Number of new or maintained initiatives,	≥ 3	Average of 9 tools/activities per

supported within Canadian communities that value their existence.	by type, per applicant/recipient.		recipient.
	Number of new or maintained partnerships and other types of community support, by applicant/recipient.	≥ 3	Average of 12 new or maintained partnerships by recipient.
	Amount ($) raised through private-sector donations by arts organizations applying to and eligible for Endowment Incentives component.	$21 million	$18 million

Performance Analysis and Lessons Learned

The Canada Cultural Investment Fund supports initiatives that enable partnerships and the diversification of revenues. Through the Endowment Incentives component, Government funding leverages private sector donations for arts organizations' endowments. In five of the six past years, this component has been over-subscribed and able to match private sector donations on a ratio basis only, but, in 2012-13, private sector funds raised for endowments were matched dollar for dollar when Canadians donated more than $18 million to endowment funds. While this is less than in recent years, this amount remains impressive given the current economic context and the fact that some arts organizations have reached or are reaching the maximum lifetime allowable Government contribution of $10 million from the component. To date, the Government's contribution of $156 million has leveraged close to $217 million in donations from the private sector, for a total combined investment of $373 million in arts organizations' endowment funds across Canada. As announced in Budget 2013, the lifetime maximum amount payable to an eligible non-profit professional arts organization increased from $10 million to $15 million.

Partnerships are increasingly a signal of resilience in the arts and heritage sectors and the Strategic Initiatives component of the Canada Cultural Investment Fund encourages cultural organizations to work together and with partners from other sectors to pool knowledge and resources so that they are better equipped to make strategic use of new technologies and to succeed with their revenue diversification goals. In 2012-13, 89 partner organizations shared financial or other resources to undertake seven strategic initiatives. More than 63 percent of these organizations had never worked together before. Innovative partnerships include a project led by ArtsBuild Ontario which will help more than 900 arts and heritage organizations become better equipped to manage facilities through a sophisticated web portal that allows access to tools and resources. Significant benefits for the sectors are expected in the areas of cultural tourism and economic revitalization, environment friendly practices and community vitality. Initiatives already underway, such as Culture Days, continue to have a significant impact on the arts and heritage sectors. In the past year artists, cultural workers and volunteers brought together more than 1.6 million Canadians from across the country to participate

in more than 7,000 activities in at least 800 communities. With support from the Strategic Initiatives component, Business for the Arts has expanded its popular artsVest program to Winnipeg, Calgary, Vancouver, Saskatchewan and more areas in Ontario. The artsVest program is enabling arts and heritage organizations to develop sponsorship opportunities with the private sector locally. With the support of Canadian Heritage, Business for the Arts will be able to continue expanding the national artsVest program across the country until 2014-15.

Program 2: Cultural Industries

This program supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program aims to enable Canadian cultural creators and entrepreneurs to produce, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits, and policy, regulatory and legislative measures. The core concept of this program is to encourage the creation of Canadian cultural content and its consumption both at home and abroad.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
315.1	315.2	309.3	304.4	10.8

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
240.0*	268.9	(28.9)

*This is a correction from 246.2 in the 2012-13 Report on Plans and Priorities.
Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian cultural content is created and produced.	Number of cultural works created and produced by category.	Targets are in place for individual sub-programs, which will inform the measurement of performance of the overall program. For example, the Canada Music Fund has a target of 300 Canadian music releases that were supported by the Fund (by genre, language,	Music: Number of albums by Canadian artists released: 484. Periodicals: 1,666 Canadian magazines published (2012-13). 1,184 non-daily community newspapers published. See individual sub-

		province etc.). The Canada Periodical Fund has a target of 960 funded titles published by recipients (by type, language, region, group - including Aboriginal, ethnocultural and official language minority, etc.).	programs below.[22]
Canadian cultural industries receiving funding from Canadian Heritage are sustainable.	Gross revenues and/or profit margins of Canadian cultural industries.	A target using a composite measure is being developed.	See individual sub-programs below.
Canadian cultural content is accessible in Canada and abroad.	Domestic and international reach of Canadian cultural content.	Targets are in place for individual sub-programs, which will inform the measurement of performance of the overall program. For example, the Canada Book Fund has a target of $425 million of domestic and international sales of Canadian-authored titles by recipient publishers.	Books: $844 million domestic and international sales (2010). See individual sub-programs below.

Performance Analysis and Lessons Learned

Canadian Heritage contributed to Canada's cultural industries to promote their competitiveness in the global marketplace, to allow them to take advantage of opportunities presented by digital technologies to reach broader audiences and to support Canadian prosperity and quality of life. The Department invested almost $310 million in programs that supported Canadian cultural industries to produce, market and distribute a broad range of Canadian cultural content at home and abroad.

Ongoing investments contribute to the financial stability of Canada's cultural industries and their capacity to remain competitive in the global marketplace. Cultural industries are a strong component of the national GDP, generate job growth and make a significant contribution to Canada's prosperity.

In 2011, the profit margin of the entire Canadian sound recording and music publishing industry increased to 11.9 percent compared to 11.0 percent in 2010. It should be noted that the industry experienced a decline of 5.0 percent in revenues to $789.7 million which was more than offset by decreased expenditures of 5.9 percent to $695.8 million. The largest industry group, record production and integrated record production and distribution, accounted for 66.3 percent of the total operating revenue, followed by music publishing at 19.3 percent, sound recording studios at 13.2 percent and all other sound recording industries at 1.2 percent.

Canadian book publishers reported revenues of $2.0 billion, including sales of $844 million, in 2010, down 2.7 percent from 2009 and a similar decline in expenses (2.6 percent) at $1.8 billion. As a result, its profit margin remained relatively stable at 11.1 percent. The largest operating expense for the industry was cost of goods sold at 35.2 percent, followed by salaries, wages and benefits at 21.1 percent and royalties, rights, licensing and franchise fees at 7.8 percent. Canadian sales accounted for 72.3 percent of the total operating revenues while exports and other foreign sales made up 11.9 percent.

The number of Canadian magazines and non-daily newspapers has remained stable over the last three years, despite numerous financial pressures. However, the magazine industry did experience a decline in profit margin from 8.5 percent in 2010 to 7.1 percent in 2011.

On the film and video side, profit margins of most sub-categories of the film and video industry have increased or are stable, such as post-production (7.1 percent in 2010, compared to 6.3 percent in 2009) and production (4.8 percent in 2011, compared to 1.0 percent in 2010). Decreases were observed, however, in the profit margins of motion picture theatres (11.3 percent in 2010, compared to 11.9 percent in 2009) and distribution (18.5 percent in 2011, compared to 24.5 percent in 2010).[23]

The market share of Canadian feature film productions at the box office in Canada dipped slightly from 2.8 percent in 2011 to 2.5 percent in 2012. The market share of Canadian feature films in the French-language market was 9.0 percent in 2012, a decrease from 13.4 percent in 2011. While the share of Canadian feature films in the English-language market was 1.5 percent in 2012, an increase from 0.9 percent in 2011. In 2012-13, the Department applied a new performance measurement methodology that measures Canadian feature films by the market share of views applicable to various platforms (theatre, television, DVD) in Canada. The market share of views of Canadian feature film productions in the theatrical market in Canada in 2012 represented 3 percent, a decrease from 4 percent in 2011. In the television market (conventional, specialty, pay), the share of views increased from 93 percent in 2011 to 95 percent in 2012. In the DVD market (rentals and sales), the share of views decreased from 3 percent in 2011 to 2 percent in 2012.

Canada's cultural sector continued to bring Canadian content to audiences and consumers worldwide in 2012-13. Through innovative projects that reached audiences everywhere and made cultural content available on different platforms, Canadians were able to enjoy a breadth of cultural works and Canadian cultural content remained an attractive choice for international audiences and consumers.

Through its policies and participation in international discussions and agreements, the Department helped to foster an environment where Canada's cultural sector can thrive in the global marketplace. Canada's submission of its first Quadrennial Periodic Report pertaining to the 2005 UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions contributed to the implementation of this international instrument, which promotes each country's role in maintaining measures to support the creation of and access to a diversity of cultural content worldwide. This Report shares cultural best practices and supports the emergence of a dynamic cultural sector in

developing countries. Canada also continued to liaise with civil society, as well as the provinces and territories, including Quebec, who participates as a full member of the Canadian Delegation at all meetings of the Convention's Governing Bodies.

Sub-Program: Broadcasting and Digital Communications Policy

The *Broadcasting and Digital Communications Policy* Sub-Program supports the overall policy and regulatory framework for broadcasting in Canada. Broadcasting, as defined in the *Broadcasting Act*, is a federal jurisdiction. Objectives of the *Broadcasting Act*, include, among other things, ensuring that Canadian programming is created and that Canadians have access to it. The broadcasting and digital communications system in Canada contributes to safeguarding, enriching and strengthening Canada's cultural, political, social and economic fabric. The Canadian broadcasting and digital communications system is fundamental to Canadian cultural sovereignty; it respects the dual linguistic reality of Canada and it gives voice to Aboriginal and minority groups and all Canadians as citizens, consumers and creators. The sub-program supports the Government in ensuring that Canadians benefit from a wide range of broadcasting and digital communications services, including those provided by the national public broadcaster (CBC/Radio-Canada), and ensuring effective regulation in the public interest by the Canadian Radio-television and Telecommunication Commission (CRTC). In addition, the sub-program provides for federal government funding to support the creation of and access to Canadian programming on multiple platforms.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
5.5	5.3	0.2

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
45.0	50.4	(5.4)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians, through public, private and community broadcasters, are offered Canadian programming choices.	Audience share of Canadian programming, expressed as a percentage of viewing of all viewing to Canadian TV services.	≥ 50 percent	48 percent
Canadians have access to varied Canadian and	Number of a) Canadian television	a) ≥ 340	a) 408

foreign content on a variety of platforms.	services; b) Canadian radio services, including third language services; and c) Non-Canadian satellite services (TV).	b) ≥ 1,000 c) ≥ 178	b) 1,168 c) 222
	Percentage of Canadians that have a choice of content aggregators (cable, satellite, mobile, OTA, wireless, telco).	≥ 90 percent	90 percent

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Canada Media Fund

The Canada Media Fund (CMF), a public/private partnership, provides funding for the creation of television convergent digital content in both official languages and leading-edge non-linear content and applications designed for distribution on multiple platforms (e.g. television broadcast, the Internet, and/or mobile phones). The CMF focuses investments on the creation of content Canadians want and harnesses the opportunities provided by new technologies to deliver the content to Canadians where and when they want it. Organizations supported by the CMF include, but are not limited to, Canadian television and interactive production companies, broadcasters, broadcast distribution undertakings, Internet service providers and mobile communications operators. Canadians as consumers of convergent programs and creators of leading-edge content and applications represent to ultimate target group. Aboriginal communities and Francophones in minority language communities are also targeted by specific production envelopes.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
136.3	136.2	0.1

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
15.4	17.1	(1.7)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Leading-edge non-linear content and applications are created for commercial potential or public use (the development of innovative, interactive, digital media content and software applications).	Number of leading-edge non-linear content and applications projects supported by the Canada Media Fund.	A target has been set for 2013-14.	Data will be available in October 2014.
Canadians watch or interact with Canada Media Fund supported television programs or digital convergent content.	Audience share for CMF-funded television productions as a percentage of total audiences, by genre and by language.	A target has been set for 2013-14.	Data will be available in October 2014.
	Number of users of digital convergent content from platforms other than television.	A target has been set for 2013-14.	Data will be available in October 2014.

Performance Analysis and Lessons Learned

Launched in April 2010, the Canada Media Fund (CMF) is the largest fund for TV and digital content production in Canada. Every dollar invested generates over $3 worth of production activity and over $1 billion in funded Canadian content.

In 2011-12, the most recent year for which data is available, the total volume of Canadian television production was $2.6 billion of which $371.8 million of CMF contributions generated a total production volume of $1.2 billion. 27,900 full-time jobs were generated by CMF-supported production in a Canadian television production sector that employed 57,900.

Sub-Program: Canada Interactive Fund

The Canada Interactive Fund (CIF) provided funding for the creation of online Canadian content developed by Official Language Minority Community (OLMC), Aboriginal, ethnocultural and other not-for-profit cultural organizations by focusing on the creation of interactive cultural products and applications. Examples of projects supported under the CIF would have been where not-for-profit cultural organization partners with a targeted community to develop a living history of a community which combines a blog, an interactive timeline, community photos and stories of individual members. As Canadians increasingly adopt new technologies, the CIF was needed to ensure that OLMC, Aboriginal, ethnocultural and other not-for-profit cultural organizations contribute to leading-edge content online. This complemented action the Government has taken to update cultural programs, in particular the Canada Media Fund, which ensures

the for-profit sector to create and distribute Canadian programming on multiple platforms.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
8.1	3.8	4.3

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14.2	15.9	(1.7)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Digital interactive content and applications are created by official language minority community, Aboriginal, ethnocultural and other not-for-profit cultural organizations.	Number of digital interactive products created with support from the Canada Interactive Fund.	A baseline was set in 2010-11.	The Canada Interactive Fund ended through Budget 2012 and wound down in 2012-13.
Canadians access digital interactive content produced by official language minority community, Aboriginal, ethnocultural and not-for-profit cultural organizations.	Number of annual visitors to projects supported through the Canada Interactive Fund.		

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Film and Video Policy

This sub-program carries out policy development in support of the industry to ensure creation of and access to a range of film and video productions, including: 1) The *Canadian Feature Film Policy* aims to develop and retain talented creators; foster diversity of Canadian films; build audiences, and preserve Canada's cinematic heritage. The main component is the Canada Feature Film Fund (CFFF); 2) The *Film Distribution Policy* was established to improve the ability of distributors to finance and promote Canadian films. It includes funding for Canadian distributors through the CFFF; an eligibility requirement to access funding; and the policy related to the *Investment Canada*

Act; 3) *Canada's Policy on Audiovisual Treaty Coproduction* seeks to position Canada as an audiovisual coproduction partner of choice. This policy is implemented through the negotiation and renegotiation of coproduction treaties; and 4) The *Tax Credit Policy* aims at encouraging film and video programming and the corporate sustainability of Canadian production undertakings. It is implemented through legislation in the *Income Tax Act*, and the Canadian Film or Video Production Tax Credit Program. The *Film and Video Policy* is also implemented through Telefilm Canada, the National Film Board, the Canada Council for the Arts, and Library and Archives Canada.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
1.8	1.8	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14.5	16.2	(1.8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian feature films are accessible in Canada and abroad.	Market share of box office revenues in Canada for Canadian feature films.	5 percent	2.5 percent (2012)[24] The results reflect the success of Canadian feature films in theatres, but are also dependent on the number of foreign films released in a given year.
Film and video policies support the production of a range of Canadian audiovisual content.	Total budget (in dollars) of Canadian film and television productions (including co-productions).	>$ 2.2 billion	$3 billion (2011-12)[25]
Coproduction treaty negotiations are advanced with key priority countries.	Number of countries that have been invited to resume coproduction treaty negotiations.	> 6	Not yet publicly available.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Film or Video Production Tax Credits

The Canadian Audio-Visual Certification Office (CAVCO) administers with the Canada Revenue Agency (CRA) the following refundable tax credit programs to support the film and television production industry in Canada:

1) The Canadian Film or Video Production Tax Credit (CPTC) encourages the creation of Canadian programming and the development of an active domestic independent production sector. It is available to Canadian production companies for productions qualified as Canadian content; qualified productions must meet specific criteria for key creative personnel and production costs. The CPTC is available at a rate of 25 percent of the qualified labour expenditure; and

2) The Film or Video Production Services Tax Credit (PSTC) encourages the employment of Canadians, by taxable Canadian or foreign-owned corporations with a permanent establishment in Canada. The PSTC is equal to 16 percent of salary and wages paid to Canadian residents or taxable Canadian corporations for services provided to the production in Canada.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
(0.6)	(0.6)	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
31.0	34.7	(3.7)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian film and television content is produced.	Number of Canadian film or video productions supported through the Canadian Film or Video Production Tax Credit (CPTC).	> 1000	Film: 140 (2010-11) Television: 907 (2010-11)[26]
Foreign and Canadian film and television productions are shot in Canada.	Number of foreign and Canadian film and video productions shot in Canada that received a Film or Video Production Services Tax Credit (PSTC).	> 150	187 (2010-11)

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Canada Music Fund

The Fund supports activities of music creators, artists and entrepreneurs to ensure Canadians' access to a diverse range of Canadian music choices. The Fund consists of the following components: 1) Music Entrepreneur, which provides financial assistance to established firms with a track record for the creation, production, distribution and marketing of Canadian music, including touring activities; 2) New Musical Works, which provides financial assistance to small and medium music entrepreneurs for the creation, production, distribution and marketing of Canadian music, including attendance to music showcases; 3) Collective initiatives, which provides financial assistance to a diverse range of collective activities aiming to enhance presence of Canadian music artists at home and abroad; 4) Creators' Assistance, which provides financial support to professional development and acquisition of business knowledge of music creators; 5) Canadian Music Memories, which provides financial support for the preservation of Canada's musical heritage for future generations.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
27.6	26.4	1.2

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14.0	15.7	(1.7)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian music is produced by CMF recipients.	Number of Canadian music releases that were supported by the CMF (by genre, language, province, etc.).	> 300 music releases	Music Entrepreneur Component recipients for 2012-13 released 135 albums in the previous year. New Musical Works supported 362 album production projects in 2012-13.
Canadian music supported by the CMF is accessed in Canada and abroad.	Total number domestic and international unit sales of CMF supported music	1) 18 percent 2) 2.1 million 3) 1 million	1) 14.7 percent 2) 1.4 million albums (CDs + downloads)[27] 3) 900,000 albums (CDs

	1) Domestic market share of albums by CMF supported artists 2) Domestic unit sales 3) International unit sales		+ downloads)[28]

Performance Analysis and Lessons Learned

The Canada Music Fund (CMF) supported the production and marketing of sound recordings by emerging and established Canadian artists through Music Entrepreneur Component (MEC), Aid to Canadian Sound Recording Firms and New Musical Works (NMW) component. In 2012-13, MEC recipients released 135 albums, spanning a variety of genres, such as rock (27 percent), pop (23 percent) and classical (24 percent). The NMW supported 362 album production projects, also in a wide diversity of genres.

The CMF also contributed to expanding markets for Canadian artists at home and abroad. To that end, the NMW component provided marketing, touring and showcasing support to more than 1,100 projects. Furthermore, over 140 collective marketing projects were funded. This includes 35 projects showcasing over 1,000 Canadian artists to international audiences and talent buyers, and 32 digital marketing initiatives. In 2012, nearly 26 percent of sales generated by the top 2,000 albums in Canada were by Canadian artists and CMF-supported artists accounted for 15 percent. Unit sales of albums by Canadian artists who received CMF support through MEC increased by 8 percent from the previous year to 2.36 million units. This increase was reflected in both the domestic (up 4 percent) and international (up 14 percent) markets.

Since 2010-11, the Canada Music Fund (CMF) has allocated $900,000 per year for collective projects aimed at enhancing the availability and visibility of Canadian music on digital platforms. These projects have provided the creators of Canadian music with the tools for the management and creation of musical content for promotion on digital platforms. These funds also helped to develop and promote web and mobile applications as well as platforms for the distribution of music content to facilitate the musical experience of consumers. These initiatives complement those supported through other CMF components that aim to increase the visibility of Canadian music. Overall, digital recordings accounted for 38 percent of eligible unit sales of MEC supported labels in 2012-13, up from 25 percent two years ago.

Sub-Program: Canada Book Fund

The Fund supports the activities of Canadian book publishers and other sectors of the book industry to ensure access to a broad range of Canadian-authored books. This support is delivered through the following streams of funding:

1) Support for Publishers, which provides funding distributed primarily through a formula that rewards success in delivering content that Canadians value. This funding contributes to the sustainable production and marketing of Canadian-authored books by offsetting the high costs of publishing in Canada and building the capacity and competitiveness of the sector;

2) Support for Organizations, which provides funding to develop the Canadian book industry and the market for its products by assisting industry associations and related organizations to undertake collective projects offering benefits to the industry and, ultimately, to readers everywhere.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
39.9	39.5	0.4

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
26.7	29.9	(3.3)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian-authored books is produced by CBF recipients.	Number of Canadian-authored titles published by CBF recipients (by genre, language, province, etc.).	≥ 5,500	Publishers supported by the CBF produced over 6,300 new Canadian-authored titles (in both physical and digital format) by approximately 4,000 Canadian writers and translators, including over 1,000 first-time authors.
Canadian-authored books supported by the CBF are accessed in Canada and abroad.	Value, in CAD, of domestic and international sales of Canadian-authored titles by CBF recipient publishers.	≥ $425M	Support for a range of collective marketing and technology initiatives, combined with direct support to publishers helped CBF recipients realize over $300 million in sales of Canadian-authored books in Canada, and $90 million more abroad for a total of close to $400 million in sales.

Performance Analysis and Lessons Learned

In 2012-13, the production of 6,330 new Canadian-authored titles in both physical and digital formats was supported through the Canada Book Fund (CBF). Of the approximately 4,000 published Canadian writers and translators, over 1,000 were first-

time authors. While the number of new Canadian-authored titles produced by CBF recipients was slightly down from 6,450 in 2011-12, it continues to exceed the Department's targets by a significant margin.

Sub-Program: Canada Periodical Fund

The Fund supports the activities of Canadian publishers and magazines and non-daily newspaper associations to ensure that Canadians have access to diverse Canadian magazines and non-daily newspapers. The fund is delivered through the following components: 1) Aid to Publishers, which provides formula funding to Canadian magazines and non-daily newspapers for publishing activities, such as distribution, content creation, online activities and business development; 2) Business Innovation, which provides project funding to print and online magazines for business development and innovation; 3) Collective Initiatives, which provides project funding to Canadian magazines and non-daily newspaper associations for industry-wide projects to increase the overall sustainability of the Canadian magazine and non-daily newspaper industries.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
79.8	77.0	2.8

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
48.0	53.8	(5.8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian periodicals supported is produced.	Number of published works by CPF recipients (by type, language, region, group (including Aboriginal, ethnocultural and official language minority, etc.).	960	The Aid to Publishers component of the Canada Periodical Fund supported 864 periodicals, including 451 magazines and 413 non-daily newspapers.[29]
Canadian periodicals supported by CPF are accessed by Canadian readers.	Number of copies of funded titles distributed to Canadians per year.	250 million	With the support of Aid to Publishers, over 227 million copies of CPF supported periodicals were distributed to Canadians.[30]

Performance Analysis and Lessons Learned

The Canada Periodical Fund supported the distribution of over 227 million copies to Canadians in 2012-13. This is a 6 percent decline from the 243 million copies supported in 2011-12, mostly due to the fact that there is an overall decline in the circulation of print magazines and non-daily newspapers. The Business Innovation component of the Canada Periodical Fund supported eight digital periodicals in 2012-13, helping publishers adapt to an increasingly digital-oriented readership.

The Aid to Publishers component support 864 periodicals, of which, 612 were in English, 171 were in French, and the remainder were bilingual or in other languages. This included support to 9 Aboriginal publications, 65 ethnocultural, and 26 official-language minority publications. The CPF also supported 8 digital periodicals through the Business Innovation component. The CPF did not meet its target to support 960 publications. This is partially due to the fact that there is a slight downward trend in the number of titles receiving support. The CPF is a new program, and the target was set based on the results from previous programs, which had different eligibility criteria. The program will review its target using data that is now available.

The CPF did not meet its target to support the distribution of 250 million print copies. This is partially due to the fact that the program expected to support a larger number of titles, which would have contributed to more copies distributed to Canadians, and also because there is an overall decline in the circulation of print magazines and non-daily newspapers. Consumers are also accessing content on digital platforms which could also account for the difference.

Sub-Program: Copyright Policy

The *Copyright Policy* sub-program, through the Copyright Policy Branch, supports the development of a consistent and predictable copyright framework that enables an efficient marketplace and that serves the Canadian interest. This is achieved through the delivery of policies and initiatives aimed at fostering the development of a Canadian copyright regime responsive to changes in the domestic and international environments. This is also accomplished by ensuring that Canada's interests are reflected in international copyright policy development, and that Canadians understand and apply Canadian copyright laws, regulations and mechanisms.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
2.9	2.9	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
24.9	27.9	(3.0)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have contextualized and accessible sources of information about copyright.	Percentage of enquiries from the general public responded to within requested timelines.	100 percent	100 percent
	Number of hits on Copyright Branch website.	7,500	7,709
The interests of affected parties are considered in *Canadian Copyright Policy* advice and information provided.	Percentage of technical briefing requests granted to stakeholder groups.	100 percent	100 percent

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Cultural Sector Investment Review

The Minister of Canadian Heritage has been responsible for reviewing and approving investments by foreign investors in the cultural sector, in accordance with the *Investment Canada Act* (the Act) and Regulations, since 1999. The purpose of the Act is "to provide for the review of significant investments in Canada by non-Canadians in a manner that encourages investment, economic growth and employment opportunities in Canada..." The Cultural Sector Investment Review (CSIR) Branch administers the Act, as it pertains to acquisitions or establishments by non-Canadians of cultural businesses in Canada. Such businesses include those involved in the publication, distribution or sale of books, magazines, periodicals, newspapers or music in print or machine readable form. Also covered are the businesses involved in the production, distribution, sale or exhibition of film or video products or audio or video music recordings. The mandate of CSIR is to apply the Act to such cultural investments to ensure they generate net benefit to Canada.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
0.8	0.7	0.1

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
5.9	6.7	(0.8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Foreign investments in the Canadian cultural sector are of net benefit to Canadians.	Percentage of investments compliant with requirements of the *Investment Canada Act.*	100 percent	24 notifications and 7 applications were filed and assessed. All 31 investment proposals (100 percent) were compliant with requirements of the Act.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: TV5

The international French-language TV channel TV5 is a partnership between France, Belgium's Fédération Wallonie-Bruxelles, Switzerland, Canada and Quebec. The Department of Canadian Heritage provides annual funding to channels through a contribution agreement to TV5 Québec Canada and a grant to TV5MONDE. Funding from Canadian Heritage and the Government of Quebec enables Canadian productions to be presented both in Canada, through TV5 Québec Canada, and around the world, through TV5MONDE, alongside a rich diversity of programming from the international Francophonie.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
13.1	11.4	1.7

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
0.5	0.6	(0.1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian content is part of TV5MONDE's international programming.	Percentage of Canadian content broadcast on TV5MONDE.	7 percent	9.54 percent
Canadians have access to the wealth and diversity of the	Number of Canadian households with access to TV5 QC.	6.9 million	6.954 million households

international Francophonie through TV5 Québec Canada (TV5 QC).	Percentage of TV5 QC programming originates from the international Francophonie (except Canada).	80 percent	77 percent

Performance Analysis and Lessons Learned

TV5 Québec Canada and TV5MONDE continued to bring diverse francophone audiovisual programming to Francophones and Francophiles around the world through traditional television broadcasting and other platforms. Together, the two channels reached more than 235 million households worldwide, 7 million of which are in Canada. Their website and social media presence increased significantly this year, with more than 8 million visits recorded on the TV5MONDE website, mobile devices and social networks activities. Access to TV5 Québec Canada's website increased by 10 percent in 2012-13, reaching close to 200,000 visitors.

Program 3: Heritage

This program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this program is to promote the preservation and presentation of Canada's cultural heritage.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
36.3	36.3	40.7	40.0	(3.7)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
169.6	202.9	(33.3)

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations and heritage workers have improved their professional knowledge,	Improvement in professional knowledge, skills and practices reported by participants	On average, 80 percent or more of participants in learning opportunities provided by the	99 percent of participants in the Heritage Group's learning opportunities

skills and practices.	in learning opportunities provided by the Heritage Group, including online learning materials, publications, and training, as well as by recipients of financial assistance.	Museums Assistance Program, Young Canada Works, the Canadian Heritage Information Network and the Canadian Conservation Institute report improvement in their knowledge, skills and practices related to key museum functions.	reported an increase in their professional knowledge, skills and practices. For example, 100 percent of participants in the Young Canada Works - Heritage Program and 97 percent of survey respondents who participated in learning opportunities offered by the Museums Assistance Program and the Canadian Heritage Information Network reported improvement in their knowledge, skills and practices related to key museum functions.
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by program interventions (expert services, export regulation, direct and tax-based financial support).	The preservation of 12,750 heritage collections or objects supported by program interventions.	The preservation of 36,382 collections or objects was enabled by Movable Cultural Property Program, Museums Assistance Program and Canadian Conservation Institute interventions.[31]
Canadian and international audiences access content presented by heritage organizations.	Number of visits/visitors to travelling exhibitions. Number of visits/visitors to digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada portal.	At least 3,800,000 visits to travelling exhibitions supported by the Canada Travelling Exhibitions Indemnification Program or the Museums Assistance Program and to the Virtual Museum of Canada portal.	Travelling exhibitions which were supported by the Canada Travelling Exhibitions Indemnification Program and the Museums Assistance Program welcomed a total of 1,771,633 visitors, while the Canadian Heritage Information Network recorded 2,677,868 visits to the Virtual Museum of Canada portal. The total visits/visitors of approximately 4,449,501 exceeds the target by 17 percent.

Performance Analysis and Lessons Learned

This year confirmed the attraction that the Canadian public has to major travelling exhibitions featuring well-known artists, with both the Picasso and Van Gogh exhibitions setting near record audiences for their host institutions. *Picasso: Masterpieces* from the Musée National Picasso at the Art Gallery of Ontario was the highest attended single-venue exhibition in 2012-13, drawing in over 308,000 visitors, to become the fourth most-attended exhibition in the history of the Gallery. This was followed by the National Gallery of Canada's *Van Gogh: Up Close*, which attracted over 230,000 visitors, making it the National Gallery's most-visited exhibition since 1997.

Sub-Program: Museums Assistance Program

The Museums Assistance Program (MAP) supports heritage institutions and workers in the preservation and presentation of heritage collections. The MAP provides financial assistance to Canadian museums and related institutions for activities that facilitate Canadians' access to our heritage, foster the preservation of Canada's cultural heritage, and foster professional knowledge, skills and practices related to key museum functions. In support of the Youth Employment Strategy, MAP helps heritage organizations to create summer employment and internship opportunities for Canadian youth through the heritage components of Young Canada Works. MAP also provides grants to assist designated institutions to acquire cultural property threatened with export or available in international markets through the Movable Cultural Property Program.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
19.2	18.3	0.9

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
34.5	41.3	(6.8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations foster capabilities in key museum functions.	Percentage of recipients reporting an impact on key museum functions.	≥ 80 percent	98.5 percent of recipients reported that MAP funding supported the development or improvement of their capabilities in key museum functions.
Heritage organizations have access to resources to preserve heritage including Aboriginal	Percentage of recipients reporting an impact on heritage preservation.	≥ 80 percent	80 percent of recipients reported that MAP funding supported the

cultural heritage.			preservation of heritage.
Heritage organizations provide opportunities for Canadians to access heritage.	Number of venues providing exhibitions and other programming products/activities.	≥ 50	46 venues were supported by MAP to present exhibitions and over 590 public programming products/activities.

Performance Analysis and Lessons Learned

Of the 49 Collections Management projects approved by the Museums Assistance Program in 2012-13, eleven supported heritage institutions in the implementation of digital technologies by funding new collections information systems. These projects involved the introduction of new digital collections management systems, purchase and implementation of new database software, or upgrade of an existing system to add significant new functionalities in order to enhance collections information management and preservation. In addition, one Aboriginal Heritage project was approved to digitize oral history audio cassette recordings in conjunction with the implementation of a new digital management collection system.

Sub-Program: Canada Travelling Exhibitions Indemnification Program

Through the Canada Travelling Exhibitions Indemnification Program (CTEIP), established pursuant to the *Canada Travelling Exhibitions Indemnification Act*, the Government of Canada assumes potential liability for loss or damage to objects in eligible travelling exhibitions. The program's objectives are to increase Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada, and to provide eligible Canadian heritage institutions with a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. Eligibility criteria and liability limits for the Government are defined in the Regulations associated with the Act. To be approved for indemnification, exhibitions and hosting facilities must meet assessment standards. Once approved, the Program issues contractual indemnity agreements that must be co-signed by the Owner and the Crown. This is not a grants and contributions program. Indemnification is a contingent liability as it provides compensation for damage or loss only if they occur.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
0.4	0.6	(0.2)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
4.6	5.5	(0.9)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Opportunities are created for Canadians to access major travelling exhibitions presenting Canadian and international cultural heritage	Number of Canadians provided with an opportunity to access major travelling exhibitions.	≥ 15 million	17.0 million Canadians were provided with one or more opportunities to access major travelling exhibitions supported by the Canada Travelling Exhibitions Indemnification Program. For example, *Maya: Secrets of their Ancient World* was the most visited exhibition overall; making its contents accessible to the population of the National Capital Region and Toronto at two venues (the Royal Ontario Museum and the Canadian Museum of Civilization).
	Number of exhibition venues.	≥ 11	CTEIP met its targets by enabling 11 exhibits in 5 provinces (Quebec, Ontario, British Columbia, Alberta and Manitoba).
	Geographic distribution of venues.	≥ 5 provinces	

Performance Analysis and Lessons Learned

The Canada Travelling Exhibitions Indemnification Program's (CTEIP) performance was positively affected by changes announced in Budget 2012 that resulted in amendments to the *Canada Travelling Exhibitions Indemnification Act*. These changes increased the overall limit of financial risk assumed by the Government and enabled the Program to consider all applications that were submitted; something that CTEIP had not been in a position to do in previous years under the existing limit. The Program was able to provide indemnity for three additional exhibitions that could not be accommodated under the previous threshold and made their contents accessible to the populations of Montreal and Toronto without any added costs or impact on the Program's resources.

As expressed in the program's most recent summative evaluation,[32] the program should remain current with market values for heritage objects to prevent negative impacts on CTEIP's outcomes. It is therefore important to continue to monitor exhibition values, the art market and the economic context, in order to periodically review the liability limits of the program to ensure that they continue to meet the needs of program applicants. Through this process, CTEIP will continue to support the Department in achieving its

strategic outcome of enabling access to Canadian artistic expressions and cultural content.

Sub-Program: Canadian Heritage Information Network

The Canadian Heritage Information Network (CHIN) is a special operating agency of the Department of Canadian Heritage. CHIN serves as a national centre of excellence to nearly 1,500 Canadian museums and other member heritage institutions across Canada, enabling them to connect with each other and their audiences through digital technologies. An international leader in the creation, management, presentation and preservation of digital heritage content, CHIN provides Canada's not-for-profit heritage sector with collaborative research opportunities and results, skills development products and services, and support for content development and presentation. CHIN oversees the Virtual Museum of Canada (VMC) portal at virtualmuseum.ca, and the VMC Investment Programs. The VMC is an operational initiative and does not administer grants and contributions. CHIN also delivers the Professional Exchange, a website for heritage professionals and volunteers at www.pro.chin.gc.ca.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
6.9	8.6	(1.7)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
51.5	61.6	(10.1)

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian Heritage Information Network's learning and collaborative opportunities are used by Canadian and international heritage institutions and workers.	Number of online visits to CHIN's website for heritage professionals, the Professional Exchange website and CHIN's corporate website.	500,000 visits	With 927,347 visits to CHIN's professional websites in 2012-13 alone, this target was exceeded by approximately 80 percent.
Canada's museums create digital heritage content.	Number of Canadian Heritage Information Network member institutions creating digital heritage content presented through CHIN's VMC portal.	≥ 1,450	1,569 CHIN member institutions created digital heritage content which was presented through the Virtual Museum of Canada portal.

Canadian digital heritage content is available to Canadian and international audiences.	Total number of products presented through CHIN's VMC portal.	2,050	2,489 products were presented through VMC's portal in 2012-13. These include 194 Virtual Exhibits, 522 Community Memories Exhibits, and 1,773 VMC Learning Objects.

Performance Analysis and Lessons Learned

The CHIN continued to support the museum community in the creation, presentation, management and preservation of Canada's digital history and heritage content. It did so through its online professional resources, its in-person workshops and presentations, and its investments in the development of online exhibits and other online educational products.

More than 500 people attended CHIN's professional events, and its online professional resources received over 900,000 visits. CHIN focused its professional development on topics such as digital preservation, object classification systems, the use of social media and the measurement of its effectiveness, search engine optimization, Quick Response (QR) codes, and mobile applications. By acquiring expertise in these areas, heritage organizations are increasing their capacity to manage their digital assets, and to engage other Canadians, including teachers and students.

Through the VMC Investment Programs, CHIN invested nearly $1.8 million in the development of new history and heritage content designed to be accessed across various different platforms. As a result, 39 online museum exhibits will be added to the VMC portal at virtualmuseum.ca. Canadian and international audiences undertook nearly 2.7 million visits to the museum content that has been contributed to date by CHIN's 1,569 member heritage institutions.

CHIN also began work to modernize the technologies that support the VMC's Community Memories Program, which enables Canada's smaller museums to preserve and present local history online, and increased the accessibility of a large part of its professional products and services for all users, regardless of visual, hearing or mobility challenges.

Sub-Program: Canadian Conservation Institute

The Canadian Conservation Institute (CCI) is a special operating agency within the Department of Canadian Heritage. CCI supports the heritage community in preserving Canada's heritage collections so they can be made accessible to current and future generations. This mission is achieved through research, expert services, professional development and information (website and publications). CCI has expertise in conservation science, treatment of heritage objects and works of art, preventive conservation and heritage interiors. Its primary clients are approximately 2,000 heritage institutions in Canada such as museums, art galleries, archives, libraries, and historic sites, as well as public authorities with heritage collections. Unique in Canada, CCI is

considered a leader in the international conservation community and frequently partners with conservation research and training centers in other countries.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
8.2	10.1	(1.9)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
64.5	77.1	(12.6)

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The Canadian and international heritage community has access to the results of Canadian Conservation Institute's research and development activities.	Ratio of Canadian Conservation Institute articles published in Canadian and International professional and peer-reviewed journals on number of conservation scientists full-time employees (FTEs).	A ratio of 1:1 (1 publication for 1 FTE conservation scientist)	Eight (8) articles by eight (8) CCI conservation scientists were published in Canadian and international professional and peer-reviewed journals.
Canadian and international heritage institutions and workers use Canadian Conservation Institute learning programs and materials.	Number of users of Canadian Conservation Institute learning programs and materials.	150,000 unique visitors	191,389 visitors made use of CCI's learning programs and materials.
Canadian Conservation Institute expert services are used by heritage institutions to preserve their collections.	Number of Heritage institutions that benefit from Canadian Conservation Institute expert services.	> 150	146 Canadian institutions benefited from expert services offered by CCI.

Performance Analysis and Lessons Learned

Through the workshops, conferences and online publications of the CCI, more than 190,000 professionals and heritage workers had the opportunity to improve their knowledge, skills and practices in conservation, to better preserve the heritage objects and collections in their care, and to make them accessible to present and future generations. This represents an increase of 30 percent in the number of participants and users of CCI learning resources over the last year.

CCI also implemented measures to prioritize, as part of its evaluation criteria, the value and historical link between objects and upcoming celebrations of significant historical milestones, in order to strengthen the capacity of museums to present the history and heritage of Canada. Through these measures in 2012-13, CCI received six heritage objects for treatment so that they could be exhibited in their respective communities, one of which is the Confederation Conference Quilt, made from scraps of material from the gowns made for the wives of the politicians who attended the Charlottetown Conference Galas in 1864.

In 2012-13, the conservation services of CCI supported 146 heritage institutions across Canada to assess, restore and analyze 478 objects and heritage collections, including objects of importance and great value related to the anniversaries of historical events. These among others, include the restoration of the flags of the Third Regiment of the York militia, of the City of Toronto. Although the target of 150 institutions was not reached, it is notable that, among the 146 institutions served in 2012-13, 30 percent of them requested two or more services from CCI. For example, the Prince of Wales Northern Heritage Center in the Northwest Territories used 11 different services and the National Gallery of Canada used 13 different services from CCI for the preservation of their collections.

Sub-Program: Movable Cultural Property Program

The Movable Cultural Property Program (MCP) implements the *Cultural Property Export and Import Act* which aims to preserve in Canada and accessibility in public collections of heritage of outstanding significance and national importance. MCP regulates export and upholds Canada's treaty obligations to discourage illicit traffic of cultural property. MCP provides secretariat services to the Canadian Cultural Property Export Review Board, which issues tax certifications that encourage the donation or sale of cultural property to designated institutions and hears appeals of refused export permits. MCP designates institutions and public authorities to be eligible to apply for grants and certification of cultural property. Designation assesses an organization's implementation of the environmental standards and professional practices necessary to ensure long-term preservation of and access to cultural property.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
1.6	2.4	(0.8)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
14.5	17.4	(2.9)

Performance Results

Expected Results	Performance	Targets	Actual

	Indicators		Results
Designated organizations have opportunities to acquire significant cultural property.	Number of certified objects/collections donated/sold by a private interest to a designated organization.	≥ 8,500	The MCP Program was instrumental in ensuring that 15,874 objects of outstanding significance and national importance were donated or sold to designated Canadian organizations and are now accessible to the Canadian public and visitors to Canada.
	Number of export delay periods established.	≥ 10/year	7 export delay periods were established.
Cultural property illegally imported into Canada is returned to its country of origin.	Number of returns.	3 The Department is working towards achieving this target, given the unpredictability and the number of collaborative partners.	The Department did not return any illegally imported cultural property in 2012-13.

Performance Analysis and Lessons Learned

As Canada's population ages, greater consideration is being given to options for divesting assets. For those Canadians and Canadian corporations who have built important cultural property collections and archives, building awareness about the tax incentives in place through the *Cultural Property Export and Import Act* is increasingly important to ensure the preservation of Canada's collective heritage through donations to museums, art galleries, libraries and archives. In 2012-13, the MCP launched an updated website as well as a paperless electronic application system to make the tax certification process more efficient and accessible for designated organizations and to ensure the donation process remains a viable option for cultural property owners, in the interest of transferring nationally significant property from private hands to the public.

The MCP continued to administer key provisions of the *Cultural Property Export and Import Act* and provide administrative support to the Canadian Cultural Property Export Review Board (Review Board). In 2012-13, 596 Cultural Property Income Tax Certificates were issued, resulting in 15,874 objects of outstanding significance and national importance being donated or sold to designated organizations, making them now accessible to the Canadian public and visitors to Canada.

The MCP also supported the Review Board in its responsibility for delaying the export of the cultural property as outlined in the *Cultural Property Export and Import Act*. Delay periods provide an opportunity for designated organizations to purchase cultural property of outstanding significance and national importance which would otherwise be lost to Canadians. The Board established seven delay periods in 2012-13. This is slightly below the target of 10 delay periods due to fewer export permits being refused by expert

examiners and, therefore, fewer refused permits coming before the Review Board. In total, the Review Board delayed the export of 15 objects.

As part of Canada's international treaty obligations as a signatory of UNESCO's Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property, Canadian Heritage is responsible for working in collaboration with the Canada Border Services Agency (CBSA) to determine whether detained cultural property is protected by foreign states and should be returned to the country of origin. In 2012-13, the Department did not return any illegally imported cultural property. This is due in large part to the fact that fewer imported objects were detained by the CBSA and required intervention by Canadian Heritage, and those which did require intervention were deemed to be legal. It should be noted that while the performance target for returns of illegally imported cultural property was not achieved, Canada continues to fulfill all of its international treaty obligations in this area.

As international travel becomes more common, the need to inform Canadians, as well as visitors to Canada, of the rules for importing and exporting cultural property remains important. While it is important to maintain the flow of legal business, the Government has a key role to play in preventing illicit traffic of cultural property. To do this, given the complexity of how Canada administers the particular legal instruments which seek to stop these activities, Canadian Heritage will continue to improve communications with Canadians and key stakeholders. By ensuring ongoing dialogue and the sharing of best practices, the Department and its collaborating partners in administering the *Cultural Property Export and Import Act*, can ensure that the Act continues to achieve its goals, such as ensuring the preservation in Canada of cultural property of outstanding significance and national importance for public collections.

Strategic Outcome 2:

Canadians share, express and appreciate their Canadian identity

This Strategic Outcome supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.

Program 4: Promotion of and Attachment to Canada

This program promotes Canadian identity through building trust, pride, and a sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; and expresses shared values, cultural diversity and Canada's place in the global community. It also promotes civic education and participation among young Canadians through exchanges, forums, youth-led projects, and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. The core concept of this program is to promote Canadian values to Canadians and the world.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
77.4	82.4	85.5	79.6	2.8

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
136.0	123.5	12.5

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth, and by the international community.	Percentage of the Canadian population reached by PCH initiatives who report increased level of awareness, knowledge of and appreciation for Canada its, values and	75 percent of Exchanges Canada participants report enhanced knowledge and understanding of Canada; having created new ties with other young Canadians; a	82 percent of Exchanges Canada participants reported that they learned new things about Canada.[33] 92 percent of Exchanges Canada participants reported creating new

	culture.	better understanding of what Canadians have in common and a greater appreciation of how diverse Canada is. 75 percent overall satisfaction with the Canada Day Noon Show.	ties with people from other communities.[34] 84 percent of Exchanges Canada participants reported having a better understanding of what Canadians have in common.[35] 86 percent reported appreciating how diverse Canada is.[36]
	Percentage of increased awareness of Canada's theme messages (representing the extent of international recognition).	15 percent of visitors who are interviewed report an increased awareness.	The International Expositions Program ended through Budget 2012 and wound down in 2012-13.
	Percentage of Canadians reached by activities, events, commemorations and exhibits.	A target will be established for the overall program in 2013-14. Targets exist for the sub-programs. For example, the Celebration and Commemoration Program has a target of 7 million participants for local and national activities during the Celebrate Canada period (June 21 to July 1).	The Celebration and Commemoration Program exceeded its target and reached more than 8 million participants during the Celebrate Canada period.

Performance Analysis and Lessons Learned

In 2012-13, the Department created opportunities to bring Canadians together to discover and appreciate their heritage and history. Several significant milestones were celebrated and commemorated, in the lead up to Canada's 150th Anniversary in 2017, including the 200th Anniversary of the War of 1812, the Queen's Diamond Jubilee, and the 100th Anniversary of the Grey Cup.

The Government commemorated the 200th Anniversary of the War of 1812 through a series of local and regional activities, as well as legacy projects that highlight the importance of the War of 1812 and its impact on the Canada we know today. On June 18, 2012, the Government officially launched the commemoration activities giving Canadians opportunities to connect with each other, experience our history, and learn about many of our heroes. During 2012, significant efforts were given to raising awareness of the War of 1812 and an advertising campaign ran from June to December 2012. Plans began for a dedicated War of 1812 monument in Canada's National Capital Region.

In celebrating the Queen's Diamond Jubilee, the 60th Anniversary of Her Majesty's accession to the throne as Queen of Canada, the Department provided Canadians with an

array of opportunities in which to participate, including grassroots celebrations at the community-level, exhibitions, online programming, and national events such as the Royal Tour. The celebrations of the Queen's Diamond Jubilee, launched on February 6, 2012, promoted a broader understanding of the role of The Queen as Canada's Head of State and of the Canadian Crown and its institutions.

Canada had the privilege to welcome Their Royal Highnesses, The Prince of Wales and the Duchess of Cornwall as part of the Queen's Diamond Jubilee celebrations. They toured Canada from May 20 to 23, 2012, and visited New Brunswick, Ontario and Saskatchewan. This special Diamond Jubilee tour included a range of events, from large public venues where Canadians had an opportunity to see Their Royal Highnesses, to intimate meetings with volunteers, students, teachers and veterans. The tour's theme *For Queen and Country* placed a focus on service as both an enduring royal value of Her Majesty and the Royal Family, as well as an intrinsic Canadian value.

On the occasion of the 100th Anniversary of the Grey Cup, the Government facilitated the extension of the reach of the celebrations beyond the host city of Toronto to engage Canadians across the country. The Government supported a ten-week cross-Canada train tour culminating in a nine-day, ten-night celebration in Toronto in November 2012. The train tour and events enabled Canadians to celebrate Canadian football and to learn about the legacy of the Right Honourable Sir Albert George Grey, the donor of the original Grey Cup.

In coordinating activities and events for the Commemoration of the 200th Anniversary of the War of 1812 and the Queen's Diamond Jubilee, the Department worked closely with other federal departments and agencies to leverage opportunities for collaborative arrangements and encouraged the use of existing funds and resources to undertake activities. Acting as the focal point for the Government, the Department provided leadership and coordination that effectively stimulated the involvement of federal departments and agencies, and gave these initiatives a pan-government and pan-Canadian reach. This coordination approach resulted in significant leveraging and is an example to follow for future initiatives.

Sub-Program: Celebration and Commemoration Program

The Celebration and Commemoration Program aims to support or create opportunities for Canadians to celebrate/commemorate their history, diversity and achievements through a two-fold approach that includes the Celebrate Canada 11-day period culminating on July 1 with Canada Day celebrations and a theme-based dynamic approach to celebrating and commemorating significant people, places, symbols, anniversaries and events. These activities are delivered in collaboration with other federal departments, agencies, regions, partners and stakeholders. The program provides opportunities to bring Canadians together in their communities to discover and appreciate the richness and diversity of Canadian society and to show their sense of belonging to Canada and pride in being Canadian.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
32.2	35.6	(3.4)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
71.7	65.2	6.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians participate in community celebrations and commemorations; and celebrations of national significance.	Number of participants at local and national activities.	7 million	Approximately 8 million Canadians participated in community events that celebrated one or more of the days in the period June 21 to July 1 (National Aboriginal Day, Saint-Jean Baptiste Day, Multiculturalism Day, and Canada Day).[37]
Increased sense of pride and belonging to Canada.	Percentage of Canadians who agree that national celebrations and commemorations are a good way to share, express and appreciate their Canadian identity.	60 percent	78 percent of Canadians believe that learning more about the history of Canada strengthens their attachment to the country.[38] 74 percent agreed that the Government should support events and activities that educate Canadians about their country's history.
Coordinated federal approach to celebrations and commemorations.	Percentage of members attending meetings of the Interdepartmental Commemorations Committee.	75 percent	75 percent

Performance Analysis and Lessons Learned

The Department continued to create opportunities to bring Canadians together in their communities, to discover and appreciate their heritage and history and to show their sense of belonging to Canada and pride in being Canadian. Over 1,880 community events were

organized between June 21 and July 1, 2012, to celebrate National Aboriginal Day, Saint-Jean Baptiste Day, Canadian Multiculturalism Day and Canada Day in which over 8 million Canadians participated. The annual Canada Day Noon Show on Parliament Hill generally draws crowds of more than 50,000 and is broadcast to over one million households across Canada.

Sub-Program: State Ceremonial and Protocol

Canadians value and identify themselves with national symbols and by participating in national events and initiatives, their sense of Canadian identity and attachment to Canada is increased. State Ceremonial and Protocol aims to enhance awareness and appreciation of Canada and what it means to be Canadian. The responsibilities include the organization and delivery of state ceremonies and events (e.g. Royal Visits, the installation of new Governors General and state funerals) and the provision of ceremonial and protocol advice. The program provides advice and administers grants for the expenses of Lieutenant Governors. PCH is also responsible for the identification, promotion and protection of Canada's national symbols and the development of information and promotional material.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
5.8	6.9	(1.1)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
22.7	20.6	2.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians value and identify themselves with official national symbols.	Number of requests received for promotional materials.	2,000	6,312 requests received for promotional materials.
	Level of awareness of official national symbols Scale from 1 to 7 1-2 = low level of awareness 3-5 = moderate level of awareness 6-7 = High level of awareness	3	3[39]

The State Ceremonial and Corporate Events branch organizes and delivers national ceremonies and provides ceremonial and protocol advice.	Percentage of national ceremonies and events reflecting proper protocol and ceremonial procedures.	100 percent	100 percent

Performance Analysis and Lessons Learned
Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: International Expositions

The overarching objective of the International Expositions Program was to advance key Government of Canada goals and priorities through international expositions and related initiatives sanctioned by the Bureau of International Expositions (BIE). The program's responsibilities were three-fold: 1) represent Canada as a member nation at the BIE; 2) manage Canada's participation in international expositions held abroad, and 3) ensure fulfillment of Canada's host country obligations when international expositions are held in Canada. The program had on going stable funding that it enhanced by collaborating closely with other federal government organizations, provincial/territorial governments and non-government organizations. The Government of Canada decided on the theme and scope of Canada's participation for each Expo, ensuring that the program supported both foreign and domestic policy objectives and Canada's values on the world stage.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
0.5	0.5	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
6.1	5.6	0.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians and the international community are aware of Canada's Expo theme messages.	Percentage of Canada Pavilion visitors who report increased awareness of Canada's Expo theme messages.	15 percent	The International Expositions Program ended through Budget 2012 and wound down in 2012-13.
Relationships are developed between Canadian Government	Number of events/initiatives held in Canada Pavilion, in	200	The International Expositions Program ended through Budget

organizations, Canadian entrepreneurs, business partners the Canadian public and their expo host country counterparts.	Canada, or in host country, involving Canadian government organizations at all levels, business partners, the Canadian public and their respective host country counterparts.		2012 and wound down in 2012-13.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Canadian Studies Program

The Canadian Studies Program (CSP) encourages Canadians to learn about Canada's history, civic life, and public policy. The program supports the development and/or enhancement of learning materials, the organization of learning and developmental experiences, and the establishment and maintenance of networks. Through various partnerships within government and through key national history and civics sector organizations and post-secondary educational institutions, the program gives Canadians opportunities to enhance their understanding of Canada, thus building an informed and engaged citizenry.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
4.9	5.4	(0.5)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
5.3	4.8	0.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians enhance their knowledge of Canada's history, civics and public policy.	Percentage of Canadians reached by CSP who have enhanced their knowledge of Canada's history, civics, and/or public policy.[40]	75 percent A new target is being established.	For 2011-12, over 1,700 participants were directly reached through funded activities and were provided with opportunities to increase their knowledge of Canadian history. On-line instruments accounted for over

			6,000,000 visits.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Exchanges Canada Program

The Exchanges Canada Program provides grants and contributions in support of youth participation initiatives that allow young Canadians to learn about Canada, create linkages with each other and better appreciate the diversity and shared aspects of the Canadian reality. The program supports not-for-profit organizations to provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The program has two components: Youth Exchanges Canada (YEC) and Youth Forums Canada (YFC). YEC funds reciprocal homestay exchanges for young Canadians, and also includes the Summer Work / Student Exchange sub-component, which provides summer job opportunities for 16 and 17 year-olds in their second official language. YFC enables young Canadians to connect with one another through forums, study sessions and workshops of interest to them. The Exchanges Canada website also provides a single window to information on a wide range of exchanges available in Canada.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
19.4	19.4	0.0

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
19.4	17.6	1.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Young participants enhance their knowledge and understanding of Canada.	Percentage of participants who report enhanced knowledge and understanding of Canada.	75 percent	82 percent of Exchanges Canada participants reported that they learned new things about Canada.[41]
Young participants connect and create linkages with one another.	Percentage of participants who report having created new ties with other young Canadians as a result of the exchange.	75 percent	92 percent of Exchanges Canada participants reported creating new ties with people from other communities.[42]

Young participants enhance their appreciation of the diversity and shared aspects of the Canadian experience .	a) Percentage of participants who report having a better understanding of what Canadians have in common. b) Percentage of participants who report having a greater appreciation of how diverse Canada is.	75 percent	84 percent of Exchanges Canada participants reported having a better understanding of what Canadians have in common.[43] 86 percent reported appreciating how diverse Canada is.[44]

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Katimavik Program

The Katimavik Program, delivered by an independent, not-for-profit organization, the Katimavik-OPCAN Corporation, was a national youth volunteer and training program. The program wound down in 2012-13.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
16.0	7.5	8.5

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
9.5	8.6	0.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Participants value Canada and its diversity.	Percentage of participants indicating that they value Canada and its diversity more since participating in the program.	Establish baseline due to new question added to questionnaires.	The Katimavik Program ended through Budget 2012 and wound down in 2012-13.
Host-community partner organizations improve their capacity to serve their community.	Percentage of community partners indicating that they have seen their capacity to serve their community improve.	Establish baseline due to new question added to questionnaires.	

Participants improve their personal, social and professional skills.	Percentage of participants indicating that they have improved their personal, social and professional skills during their participation in the program (in accordance with each of the skills covered by the program).	Establish baseline due to new question added to questionnaires.	

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Youth Take Charge

The objective of the Youth Take Charge Program is to strengthen youth attachment to Canada through engagement in the fields of history and heritage, civic engagement and youth service, arts and culture, and economic activities. The program provides grants and contributions to eligible organizations in support of youth-led projects involving youth generally aged 7 to 30, which demonstrate the ability to strengthen attachment to Canada while addressing one or more of the above-mentioned thematic areas. It is expected that the program will increase awareness among youth participants of the importance of being an active and engaged citizen; will increase relevance of youth-serving organizations to youth; and will increase youth engagement in communities. These outcomes will, in the long-term, lead to increased youth attachment to Canada and an increased sense of shared Canadian identity among youth.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
3.6	4.3	(0.7)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
1.3	1.1	0.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Youth have a sense of attachment to Canada.	Percentage of youth participants who have a sense of attachment to Canada.	A baseline of 55 percent has been established.	62 percent of participants who responded to the program survey reported feeling more attached to

			Canada.
Youth have a sense of shared Canadian identity.	Percentage of youth participants who have a sense of shared Canadian identity.	A baseline of 60 percent has been established.	79 percent of participants who responded to the program survey reported realizing that they have something in common with other young people in Canada.

Performance Analysis and Lessons Learned

The Youth Take Charge Program supported 30 projected that provided approximately 260,000 youth with opportunities to be directly engaged in a range of activities that took place across all the provinces and territories. The recent Youth Take Charge Survey has shown that, as a result of their participation in Youth Take Charge activities, 79 percent of participants who responded reported realizing that they have something in common with other young people in Canada, 80 percent reported that they recognized the importance of being an active and engaged citizen, and 62 percent of youth reported an increased sense of attachment to Canada.[45]

In 2012-13, building on work done in the previous year, the Youth Take Charge Program worked with funded organizations to implement an outreach strategy to encourage its youth participants to complete the program's post-participation questionnaire. Youth had access to the questionnaire through e-link and paper. Responses compiled from the questionnaire are used to demonstrate the impact of the program.

Program 5: Engagement and Community Participation

This program aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects. This program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
88.2	88.2	49.9	47.5*	40.7

*The Actual Spending includes $0.6 million for the Michaëlle Jean Foundation.

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
108.2	116.9	(8.7)

Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement and participation by Canadians in social and cultural aspects of community life in Canada.	Targets are being developed for individual sub-programs, which will inform the measurement of performance of the overall program. One example is the Aboriginal Peoples' Program that has a target of 48,000 participants who are engaged in Aboriginal language and cultural activities.	See individual sub-programs below.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report of Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Human Rights Program

The Human Rights Program contributes to increasing the respect for, awareness and enjoyment of human rights in Canada. It also seeks to enhance the effective domestic implementation of international human rights instruments in Canada. The program manages federal-provincial/territorial consultations on human rights issues, coordinates interdepartmental consideration of treaty body recommendations, prepares Canada's reports to the United Nations on domestic implementation of international human rights obligations, provides policy advice in developing Canada's positions on emerging human rights issues and promotes human rights instruments through its website and funding partnerships with non-governmental organizations, academics and other government departments. The program seeks to strengthen and maintain one of the core values of Canadian identity – the respect for human rights – by addressing barriers to active participation that arise from a lack of awareness, understanding and access to rights.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
2.7*	1.4*	1.3

*Amounts include $1.4M in Planned Spending and $0.5M in Actual Spending for the Court Challenges Program.

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
7.6	8.2	(0.6)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federal, provincial and territorial governments consider human rights standards in developing their social policies and programs.	Percentage of attendance by federal, provincial and territorial officials in interdepartmental and intergovernmental meetings.	70 percent	89 percent
The Human Rights Program helps Canada meet its international obligations to report on human rights treaties.	Number of months reports are submitted to the United Nations after the deadline established by the UN.	≤ 3	The average delay in submission of reports due in 2012-13 was 4.3 months.
Canadians have access to information on human rights issues in Canada, including the Charter and the international human rights treaties that affect Canadians.	Percentage of responses to requests for publications from Canadians within 10 working days.	90 percent	This data is no longer available. A new target has been established and results will be available in 2014-15.

Performance Analysis and Lessons Learned

Please consult the Details on Transfer Payment Programs Tables in Section III of this Report or Canadian Heritage's website for more information on this Sub-Program.

Sub-Program: Building Communities Through Arts and Heritage

The Building Communities through Arts and Heritage (BCAH) Program provides grants and contributions in support of local festivals and capital projects. Funding is made available to eligible stakeholders presenting arts and heritage festivals, events and activities that place emphasis on local engagement. Its objective is to engage citizens in their communities through performing and visual arts as well as through the expression,

celebration and preservation of local historical heritage. The program has three components: 1) Local Festivals supports recurring festivals, events and activities that involve the whole community and give opportunities to local artists and artisans and/or celebrate local history and heritage; 2) Community Anniversaries supports one-time commemorations through festivals or other activities that celebrate a major anniversary of a significant local person or event; and 3) Legacy Fund supports tangible, lasting capital projects that commemorate or celebrate a major anniversary of a significant local person or event.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
24.1	24.4	(0.3)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
55.4	59.9	(4.5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are engaged in the expression, celebration and preservation of local arts and heritage.	Number of volunteers at BCAH supported events.	A baseline has been established and results will be available for 2013-14.	Average number of volunteers per project: 162[46] in 2011-12.
	Number of local artists, artisans, and performers of historical heritage activities at BCAH supported events.		Average number of local artists, artisans, and performers of historical heritage activities: 165[47] in 2011-12.
	Number of visitors/attendees at BCAH supported events.		Average number of visitors/attendees: 27,579[48] in 2011-12.

Performance Analysis and Lessons Learned

BCAH continued to offer and support opportunities for citizens to connect, access and engage in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local historical heritage.

In 2012-13, 926 arts and heritage projects or events received funding from BCAH, including 765 local festivals, 125 community anniversaries and 36 commemorative capital projects, held in 575 communities across the country.

BCAH also funded many events and projects that commemorated the 200th Anniversary of the War of 1812. These included:

- Halifax Regional Municipality Commemorates the War of 1812 in Halifax, Nova Scotia;
- The 5th edition of the 1812 Rendezvous in Sault Ste. Marie, Ontario;
- Capture of Detroit Commemoration in Windsor/Essex, Ontario;
- Fort Point - Celebrating Two Milestones in 2012 - Bringing Our Military History Back to Life in Trinity, Newfoundland.

BCAH further streamlined the application and final reporting processes for the program to ensure clarity and reduce the need to contact applicants for additional information on their application.

Sub-Program: Aboriginal Peoples' Program

The Aboriginal Peoples' Program (APP) focuses primarily on strengthening cultural identity, encouraging the full participation of Aboriginal peoples in Canadian life, and on supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society. APP programming incorporates Aboriginal values, cultures and traditional practices into community-driven activities designed to strengthen cultural identity and enable positive life choices. The APP is composed of two complementary components:

The Aboriginal Communities Component supports the efforts of Aboriginal communities to develop innovative and culturally appropriate solutions to their social, cultural, economic and other aspirations and improve their community and personal prospects.

The Aboriginal Living Cultures Component supports the preservation and revitalization of Aboriginal languages and cultures.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
61.4	21.1	40.3

The difference is mainly explained by the transfer of some components of the Aboriginal People's Program to Aboriginal Affairs and Northern Development Canada.

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
45.2	48.8	(3.6)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Engaged as an integral part of Canadian society, Aboriginal peoples embrace and share their languages and cultures with other Canadians.	Number of Aboriginal peoples who embrace and share their languages and cultures.	A target of 48,000 participants who are engaged in Aboriginal language and cultural activities was set for the APP.	Over 49,900 participants (direct and indirect) were engaged in Aboriginal language and cultural activities through the APP: 4,600 were engaged in leadership and community engagement activities; and, over 45,300 participants were engaged in Aboriginal language and cultural activities.
Aboriginal individuals and groups are engaged in activities that strengthen Aboriginal languages, and cultures, and support leadership and community engagement.	Number of participants who are engaged in leadership and community engagement activities.	A baseline is being established.	Approximately 4,600 participants were engaged in leadership and community engagement activities.
	Number of participants who are engaged in Aboriginal Language and cultural activities.		Over 45,300 participants were engaged in Aboriginal language and cultural activities.
	Number of projects funded that incorporate Aboriginal languages, Aboriginal cultures, and support leadership and community engagement.		A total of 120 projects were funded that incorporate Aboriginal languages and cultures, and support leadership and community engagement.

Performance Analysis and Lessons Learned

As of April 1, 2012, elements of the APP, including the Aboriginal Friendship Centers, Cultural Connections for Aboriginal Youth, and Young Canada Works for Aboriginal Urban Youth were transferred from Canadian Heritage to Aboriginal Affairs and Northern Development Canada. Despite this transfer, the number of actual full-time employees (FTEs) remained stable. The difference in FTEs is mainly due to the redistribution of indirect costs initially coded under Internal Services to the proper program and sub-program levels.

The APP continued to provide support to Aboriginal organizations and communities for projects that pursue the development of innovative and culturally appropriate approaches toward the preservation and revitalization of Aboriginal languages and cultures, and the strengthening of Aboriginal identities. Financial support was provided to: 70 projects in 66 communities for the preservation and revitalization of First Nation, Métis and Inuit languages; 33 community-based cultural projects that address issues affecting Aboriginal women and their contributions to their communities;13 Aboriginal communication

societies to produce and broadcast Aboriginal content for radio and television; 2 youth career conferences that target Aboriginal high school students and the televising of the Indspire Awards; and, the National Aboriginal Day events in the National Capital Region.

The APP continued to engage Northern Aboriginal Broadcasting (NAB) clients in addressing the 2009 program internal audit[49] recommendations with regard to reviewing funding formulas and developing internal processes to distribute NAB funding on a competitive basis.

The APP continued its work to simplify and increase efficiencies in 2012-13 including making minor amendments to the program's terms and conditions in order to add clarity regarding eligible recipients, modifications were made to the application intake process, and maximum project amounts were increased to allow for larger Aboriginal language projects that will result in increased value for money and tangible results for Canadians.

Program 6: Official Languages

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act* (OLA). This program connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion." Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official language minority communities and to the promotion of linguistic duality, as conferred by section 42 of the OLA. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program covering all activities of federal institutions subject to the OLA, including language of service or of work, support for the promotion of linguistic duality within Canada and support for the development of official language minority communities (OLMCs).

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
353.3	353.3	360.6	359.4	(6.1)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
115.8	171.3	(55.5)

The differences in Financial and Human Resources Planned and actuals at the program and sub-program levels are mainly explained by the redistribution in 2012-13 of indirect costs, specifically in the Regions, initially coded under Internal Services to the proper program and sub-program levels.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians recognize and support linguistic duality.	Percentage of bilingualism for Canadian youth between 15 and 19 years old.	22.3 percent or more of youth aged 15 to 19 years are reported to be bilingual.	22.6 percent of youth between 15 and 19 years old indicate they are bilingual.[50]
OLMCs can live in their language, in their communities.	Proportion of OLMC members who live within 25 km of an elementary or secondary minority language school.	97.5 percent or more of OLMC members live within 25 km of an elementary or secondary school.	96.8 percent of OLMC members (6 to 11 years old) live within 25 km of an elementary school. 96.5 percent of OLMC members (12 to 17 years old) live within 25 km of a secondary school.

Performance Analysis and Lessons Learned

In April 2012, the mid-term *Report on the Roadmap for Linguistic Duality in Canada 2008-13: Acting for the Future*[51] was published. Achieved results confirm that the Roadmap promotes the vitality of official language minority communities (OLMCs) and the participation of Canadians in linguistic duality. As well, communities benefitted from the coordinated efforts made to promote youth and education, economic development as well as access to legal, immigration and health services in the official language of their choice.

The Department has ongoing dialogue with the Roadmap stakeholders, including, non-government organizations, federal partners and the provincial and territorial governments. During the summer of 2012, the Government undertook wide consultations on official languages in all the provinces and territories. Over 400 people participated in the roundtables and close to 2,200 people completed an online questionnaire to provide comments on the development of the new federal strategy. In addition, the then Minister of Canadian Heritage and Official Languages met with OLMC leaders.

As outlined in the 2013 Economic Action Plan, the Government of Canada is renewing its investment aimed at protecting, promoting and celebrating our two official languages for a five-year period. On March 28, 2013, the *Roadmap for Canada's Official Languages 2013-18: Education, Immigration, Communities* was announced. The new Roadmap concentrates on three areas to ensure the vitality of French and English in Canada: education, immigration and communities.

The new Roadmap continues the government-wide approach by which some thirty initiatives are implemented by fifteen departments and agencies. By building upon the successes of the last five years and providing direct services to citizens who influence the lives of Canadians, the Government ensures that Canada's official languages remain an asset for both citizens and businesses.

The horizontal evaluation of the Roadmap[52] has allowed us to demonstrate that it is in line with the responsibilities and priorities of the Government and that it has generated considerable activity and achieved results in many sectors, thus contributing to the

intermediate results, that is the vitality of the OLMCs, linguistic duality and the strengthening of the capacity of the Government in the area of official languages. The accountability of the Roadmap will be reviewed to simplify the gathering of information on performance evaluation in the next horizontal coordination framework.

Sub-Program: Development of Official-Languages Communities Program

The Development of Official-Languages Communities Program has three components: Community Life, Minority Language Education and Language Right Support. The program fosters the vitality of Canada's English- and French-speaking minority communities and enables them to participate fully in all aspects of Canadian life. Through partnerships and agreements with community organizations, provinces, territories, municipalities and federal departments and agencies, the program aims to enhance the capacity of minority official language communities to have greater access to quality education, different programs and services in their language in their communities, as well as linguistic rights support, as guaranteed by the Constitution. Canadian Heritage also supports other federal institutions implementing their obligation to take measures to support the development of official-language minority communities.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
236.1	236.9	(0.8)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
77.8	115.0	(37.2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Members of official-language minority communities have access to programs and services in their language, in their communities.	Number and proportion of OLMC members who live within 25 km of local/regional community development organizations and arts/culture organizations (ex. community centre).	≥ 1.8 million or 85.6 percent of a community development organisation; ≥ 1.8 or 86.4 percent of art/culture organisation.	86.1 percent of OLMC members live within 25 km of local/regional community development organizations. 89.5 percent of OLMC members live within 25 km of arts/culture organizations.
Section 41 of the OLA responsibilities and OLMC perspectives are better known in federal	Quality of measures taken by federal institutions to integrate section 41 of the OLA	Medium (low, medium, high depending on the number of reports and	Medium based on: 79 reports on official received from federal institutions.

institutions and integrated in development of initiatives and programs.	and OLMC perspectives.	percentage of institutions contributing)	98 percent of federal institutions among those deemed most capable to contribute to the development of OLMCs according to their mandate, provided input (of a high quality) to include in the Canadian Heritage Annual Report on Official Languages.

Performance Analysis and Lessons Learned

According to the summative evaluation[53] completed in 2012-13, official languages support programs achieve their objectives and have positive results. Thus, the Development of Official Languages Communities Program contributed to increasing the number of programs and activities offered in minority-language education and the access of OLMCs to programs and services offered in their language by provinces and territories as well as by community organizations.

The Department began negotiations with the Council of Ministers of Education (Canada) to reach a new protocol for agreements for minority-language education and second-language instruction which will be signed soon. Bilateral negotiations are also being held with the provincial and territorial governments to reach new intergovernmental agreements on minority-language services. These agreements with the provincial and territorial governments allow Canadian Heritage to support education in the minority-language, second-language learning and to offer provincial and territorial services in the minority language. Such agreements contribute to achieving the results of the official languages support programs as well as the Department's strategic outcomes.

Sub-Program: Enhancement of Official Languages Program

The Enhancement of Official Languages Program has three components: Promotion of Linguistic Duality, Second Language Learning and Language Rights Support. The program promotes a better understanding and appreciation of the benefits of linguistic duality while offering linguistic rights support as guaranteed by the Constitution. Through partnerships and agreements with the provinces and territories and non-governmental organizations in support of second-language learning and initiatives that foster understanding between English and French-Speaking Canadians, the program encourages the public to recognize and support linguistic duality as a fundamental value of Canadian society. Canadian Heritage also supports other federal institutions implementing their obligation to take measures to promote the full recognition and use of both English and French in Canadian society.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
115.2	120.3	(5.1)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
25.4	37.6	(12.2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have a better understanding of and appreciation for the benefits of linguistic duality.	Percentage of Canadians that have a working knowledge of the second official language.	≥ 15 percent	17.5 percent of Canadians have a working knowledge of the second official language.[54]
Knowledge and integration of section 41 of the OLA responsibilities towards linguistic duality perspectives in federal institutions' development of initiatives and programs.	Number of federal institutions that have taken measures in regards to their responsibilities toward section 41 of the OLA and linguistic duality perspectives.	≥ 30	41 federal institutions have taken measures that contributed to the promotion of linguistic duality have provided relevant input for the Canadian Heritage Annual Report on Official Languages.

Performance Analysis and Lessons Learned

Furthermore, the Enhancement of Official Languages Program contributed, among other things, to the increase in the number of Canadians who had the opportunity to acquire a practical knowledge of both official languages. Participation in second-language learning programs remains high, particularly in immersion programs in which a historical high trend was maintained. The program also helped to achieve progress in the measurement of second-language learning with a view to offering more concrete data on the level of knowledge reached by young Canadians participating in the various forms of second-language teaching. Furthermore, progress was also noted with regard to activities aimed at promoting linguistic duality.

Sub-Program: Official Languages Coordination Program

The Secretariat of Official Languages (SOL) manages the Official Languages Coordination Program ensuring the overall implementation of the horizontal coordination mechanisms of the Official Language Program, understood as the overall federal activities subjected to the *Official Languages Act*. This includes the language of service of or work, support for linguistic duality within Canada or support for the development of

official-language minority communities. The SOL supervises the implementation of the government strategy and the overall government commitments of the Government of Canada on Official Languages.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
2.0	2.2	(0.2)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
12.6	18.7	(6.1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The 15 horizontal official languages initiative partners are supported in the implementation of their official languages initiatives.	Percentage of partners reporting high satisfaction.	100 percent	80 percent of partners report a level of high satisfaction.
The Minister of Canadian Heritage and OL and senior management are informed of official languages issues.	Number of occasions where advice and counsel was provided to the minister and senior management.	100 percent	100 percent of occasions have been achieved.
The 15 horizontal official languages Initiative partners provide quality results information (financial and non-financial).	All discrepancies are justified in the Departmental Performance Report.	100 percent	In the event that there is a discrepancy between the planned and actual spending, a justification is always provided.

Performance Analysis and Lessons Learned

The Department coordinates the implementation by the federal institutions of the Government's commitment to the development of OLMCs and the promotion of French and English in Canadian society. Canadian Heritage has implemented a broad approach to interdepartmental coordination to further consider how the official languages issue has evolved and in order to better fulfill its mandate.

This new approach to coordination includes all federal institutions, but is adaptable according to their respective mandates, as well as to their potential to contribute to the development of OLMCs and the promotion of linguistic duality. This is done in

partnership with the Treasury Board Secretariat through an integrated data collection process for all sections of the Act and all federal institutions on a three-year cycle. This year was the first year of the first three-year cycle during which all federal institutions were required to report on the results of their efforts. Thus, in 2012-13, over 80 institutions submitted a report on the measures they had taken the previous year to promote the vitality of French and English in the country. At the end of the three-year cycle, around 170 institutions will have submitted their reports. This broader approach will help provide a complete picture of federal efforts at the end of the cycle.

An analysis of the first reports received from federal institutions has shown that the cooperation between Canadian Heritage and the Treasury Board has been successful, as have the efforts by the Department to aid federal institutions to report concrete results. This first coordinated reporting exercise revealed the existence of many previously unknown efforts that are relevant to the development of OLMCs and to the promotion of French and English. Furthermore, the coordination of the data collection process between Canadian Heritage and the Treasury Board Secretariat eases the administrative burden on federal institutions while promoting a more coherent implementation of the various sections of the Act within the same institution. This also fulfills the expectations of community groups, the Commissioner of Official Languages and the official languages committees of the House of Commons and the Senate.

The evaluation of the Official Languages Secretariat[55] confirmed the relevance of the Official Languages Accountability and Coordination Framework because the initiative strengthens the governance and horizontal coordination of all the Government's official languages activities and promotes the achievement of the objectives of the Roadmap as well as a judicious use of the resources allotted to it. However, in order to improve the effectiveness of the Framework, a better distribution of its research will be done to maximize its use; ways of simplifying interdepartmental coordination will be identified and sources of information, gathered annually from partners, will be examined in order to better measure the progress achieved towards reaching the objectives of the various initiatives of the Roadmap.

Strategic Outcome 3:

Canadians participate and excel in sport

Canadians participate and excel in sport – this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride

Program 7: Sport

This program promotes development and excellence in sport among Canadians and Canadian communities. This is accomplished through program initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. This program provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers. The core concept of this program is to enhance and promote Canadian participation and excellence in sport, through sport stakeholders and sport events.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
205.9	212.7	225.8	225.0	(12.3)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
133.8*	133.1	0.7

*This is a correction from 57.0 in the 2012-13 Report on Plans and Priorities.
Please consult Section I: Summary of Performance of this Report for an explanation of differences.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada has a sport system where high performance athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international level performance standards.	At least 425 athletes are identified as meeting international level performance standards.	531 athletes were identified as top 16 internationally, and 361 as being at the new international-level performance standard of Top 8.[86]
	Number of Canadians participating in sport through sport organizations' special	A least 957,000 Canadians are participating in sport through funding for	Over 1.58 million Canadians participated in sport through funding for sport organizations'

	projects and provincial/territorial bilateral agreements.	sport organizations' special projects. At least 1.6 million Canadians are participating in sport through funding for provincial/territorial Bilateral Agreements.	participation related special projects. Results for 2011-12, the latest year for which data is available, show that over 1.69 million Canadians participated in these types of activities.
	Percentage of National Sport Organizations, Multisport Service Organizations, and Canadian Sport Centres that have fully met accountability standards.	At least 67 percent of National Sport Organizations have fully met 85 percent of their respective accountability standards. At least 67 percent of Multisport Service Organizations have fully met 67 percent of their respective accountability standards. At least 85 percent of Canadian Sport Centres have fully met 80 percent of their respective accountability standards.	63 percent of National Sport Organizations fully met 85 percent of their respective accountability standards. 68 percent of Multisport Service Organizations fully met 67 percent of their respective accountability standards. 82 percent of Canadian Sport Centres fully met 80 percent of their respective accountability standards.

Performance Analysis and Lessons Learned

Canada has an effective sport system, where high-performance athletes and Canadians participate and excel in sport within a technically sound and ethical support structure. Programs delivered through Canadian Heritage aim to make the Canadian sport system more effective and, in the long term, improve the systems and pathways that encourage and enable Canadians to participate and excel in sport.

Sub-programs supporting sport participation are intended to encourage more Canadians to participate in sport and slow the declining participation levels of Canadians. The 2010 Statistics Canada General Social Survey (GSS) data indicates that 25.8 percent of Canadians 15 years and older participate in sport (defined as physical activities usually involving competition and rules and that develop specific skills).This represents a decline of 2.2 percent from the rate of 28 percent in the 2005 GSS on who actively participated in sports.

According to the Canadian Fitness and Lifestyle Research Institute (CFLRI), in 2010, 75 percent of children (aged 5-17) participated in sport in the prior 12 months leading up to the survey. Unlike the GSS, CFLRI's definition does not require participants to have participated regularly (defined as at least once per week). According to the CFLRI, there has been a small increase from 2005 (72 percent), primarily among 10-17 year olds.

Canada's rank on the Sport Canada Olympic Ranking Index is used as a measure of excellence. This Index is based on results per nation across all Olympic events at Olympic Games and World Championships, over a four-year timeframe. The Paralympic Ranking is based on the Medal results per nation at each Paralympic Games. In 2012-13, Canada ranked 7th on the Olympic Ranking Index, which is consistent with its positioning in 2009-10, 2010-11 and 2011-12. Canada ranked 20th in Gold Medal count at the 2012 Summer Paralympic Games, which is a lower rank than when Canada ranked 7th at the last Summer Paralympic Games in 2008.

The renewal of the *Canadian Sport Policy* was achieved through the collaborative efforts of Canadian Heritage, provincial and territorial governments and sport sector stakeholders. The *Canadian Sport Policy* was endorsed by all 14 jurisdictions at a Conference of F-P/T Ministers in June 2012. This followed extensive consultations across Canada with the Canadian public and representatives of the sport sector and other related sectors, such as health, recreation and education. The *Canadian Sport Policy* is a pan-Canadian policy that provides a powerful vision and goals to guide the development and implementation of sport programs and initiatives. The renewed *Canadian Sport Policy* reflects the collaborative approach to increasing quality sport participation opportunities for Canadians and the achievement of athletic excellence by Canadian high performance athletes. In 2012-13, Sport Canada initiated efforts to identify its activities that will contribute to the implementation of the *Canadian Sport Policy*.

Additional funding was received through Budget 2012 for ParticipACTION to launch its newest social marketing campaign *Bring Back Play*, designed to inspire parents to get their children off the couch, away from computer screens and to be physically active outside. The campaign brought more than 308 million hits on the ParticipACTION website. The funding also allowed the organization to host the third annual Sports Day in Canada broadcasting event. In total, 1,412 sports events were registered across Canada. Awareness of Sports Day in Canada was maintained with a 42 percent awareness rate. Additional funding was also received through Budget 2012 for Go, Le Grand Défi Pierre Lavoie to tour schools, day camps and community events across Canada in order to promote physical activity and healthy eating habits to young people. More than 353,000 kids were initiated to healthy life habits and the importance of physical activity.

Sub-Program: Hosting Program

The Hosting Program is a key instrument in the Government of Canada's overall approach to sport development in Canada and aims to enhance the development of sport excellence and the international profile of sport organizations by providing assistance for the hosting of the Canada Games and international sport events in Canada. The Hosting Program offers Canada-at-large a planned and coordinated approach to realizing direct and significant benefits, from bidding and hosting projects, in the areas of sport development, economic, social, cultural and community impacts, across a broad range of government priorities.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
38.5	38.0	0.5

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
45.1	44.9	0.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian athletes, coaches and officials have opportunities to participate at sport events in Canada funded by Sport Canada.	Number of competition opportunities for Canadian athletes, coaches and officials at funded events.	8,439	5,891 competition opportunities were created for Canadian athletes, coaches and officials at funded events (based on 59 of 66 event reports received).
	Number of athletes from under-represented groups participating at funded events.	654	275 athletes from under-represented group participated at funded events (based on 59 of 66 event reports received).[57]

Performance Analysis and Lessons Learned

The Department continued to support the preparation for the 2015 Pan American and Parapan American Games (Toronto 2015 Games), monitoring activities and managing risks and issues with respect to federal commitments. The Department disbursed $14,386,319 to the host organization in support of capital investments related to the Toronto 2015 Games. When the construction will have been completed by 2015-16, the Government will have contributed funds towards building 8 new sport venues and 23 improved sport venues in Canada. The Government is the major source of funding for capital costs, including those associated with the design, planning, and construction, although capital costs are shared between the Government and facility owners, such as municipalities and universities. The Department continues to liaise with participating federal departments and agencies in order to ensure that the commitments for the provision of essential federal services for the Toronto 2015 Games are coordinated. This is demonstrated by the establishment of the Essential Federal Service working group to support horizontal coordination and cooperation across federal organizations. Further, Canadian Heritage, in collaboration with 13 federal departments and agencies, continued to develop the Performance Measurement Strategy Framework (PMSF) to capture federal deliverables. The federal PMSF is expected to be finalized in 2013-14.

The targets for the Hosting Program are based on previous results that included participation numbers from several large events, such as the Canada Games and the North American Indigenous Games, which were not held in 2012-13. Due to this, the Hosting Program did not meet its targets for this year but will adjust its targets accordingly for future years, taking into consideration the type of events to be hosted in Canada.

Lessons learned and best practices from the 2010 Winter Olympic and Paralympic Games have continued to be instrumental in anticipating and mitigating obstacles during preparations for the 2015 Toronto Games. One example is the Departmental investment in leading the coordination of Essential Federal Services for the Toronto 2015 Games. Canadian Heritage is moving forward by creating the necessary working groups to encourage horizontal coordination and cooperation and ensuring that the Government fulfills its commitments to the successful hosting of the Toronto 2015 Games.

Sub-Program: Sport Support Program

The Sport Support Program is the primary funding vehicle for initiatives associated with the delivery of the Government of Canada's commitments to the *Canadian Sport Policy*. The Sport Support Program funding is aimed at developing athletes and coaches at the highest international levels; providing sound technically-based sport programming for all athletes; increasing the number of Canadians from all segments of society involved in sport; and advancing Canadian interests and values in Canada and abroad. This funding is provided to eligible organizations in support of programming that supports the goals of the *Canadian Sport Policy*.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
146.5	157.6	(11.1)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
70.3	69.9	0.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have access to quality sport programs and services.	Percentage of funded National Sport Organisations that have their coaching programs aligned with Long-Term Athlete Development (LTAD) tenets.	A target will be established.	80 percent of funded National Sport Organisations have aligned their coaching programs with Long-Term Athlete Development tenets.
	Percentage of funded Organisations that have	National Sport Organizations: To be	100 percent of funded Organisations have

	adopted the current Canadian Anti-Doping Program.	established. Multi-sport Service Organizations: 100 percent	adopted the current Canadian Anti-Doping Program.
	Number of projects that are completed, as proposed in domestic bilateral agreements.	20	93 projects were completed through bilateral agreements. The target was based on the number of expected bilateral agreements with the provinces/territories. As each agreement resulted in several projects being realized, the actual result is the total number of projects reported, not the number of agreements.

Performance Analysis and Lessons Learned

The Department continued its work to increase opportunities for sport participation among all Canadians, including targeted under-represented groups, through Special Projects and bilateral agreements on sport participation with all 13 provinces and territories. In 2012-13, over 1.5 million Canadians participated in sport through Special Projects, and in 2011-12, over 1.69 million Canadians participated in sport through projects jointly funded through bilateral agreements with provinces and territories. Participants through these bilateral agreements included over 2,000 persons with a disability and over 22,000 Aboriginal persons.

Canadian Heritage works with sport organizations to help them achieve established Accountability Standards that will ultimately result in the Canadian sport system becoming more effective, technically-sound, and ethically-based. The Accountability Standards (such as organizational governance, and long-term athlete development practices) were developed by Sport Canada and serve as a measure of the organizations' progress against predetermined national performance measures and form part of the Sport Funding and Accountability Framework. According to the Accountability Performance Measures Balanced Scorecard, the tool used by Canadian Heritage to assess progress, 63 percent of National Sports Organizations, 68 percent of Multisport Service Organizations, and 82 percent of Canadian Sport Centres achieved their target. As 2012-13 is the first year of data collection against new standards, there is no comparative information from previous years.

The Department contributed to the improvement of the quality of organizational governance for sport through the development of toolkits and other resources for sport organizations. Four webinars on governance, available in French and English, were offered to sport organizations, including a webinar to help organizations meet the requirements for the provisions of the *Canada Not-for-profit Corporations Act*, which will come into force in October 2014. The webinars were well received with an average

viewership of 60 persons per event. Canadian Heritage also supported the provision of a governance and leadership magazine to the Canadian Sport Community, highlighting leading edge governance practices. To improve our knowledge of sport governance issues, Canadian Heritage supported the completion of a National Sport Compensation survey that has provided comprehensive data on salary and benefits across the National Sport Organization community and comparison with the broader not-for-profit community in Canada.

The difference in Financial Resources is mainly explained by an amount received through Supplementary Estimates that was not included in the 2012-13 Planned Spending.

Sub-Program: Athlete Assistance Program

The Athlete Assistance Program (AAP) contributes to the pursuit of excellence through its support for improved Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. To this end, the program identifies and supports athletes already at or having the potential to be in the top sixteen in the world in their sport.

Financial Resources ($ millions)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
27.7	29.4	(1.7)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
18.4	18.3	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian athletes have the financial resources to achieve higher levels of athletic performance.	Percentage of athletes agreeing that AAP has made it possible to achieve higher levels of athletic performance (scale is 1 [strongly disagree] to 7 [strongly agree]).	80 percent	80 percent of athletes agreed that AAP has made it possible to achieve higher levels of athletic performance.[58]
Canadian athletes access academic opportunities.	Number of currently and formerly carded athletes using tuition grant (including deferred tuition).	700	864 currently and formerly carded athletes received a tuition grant (including deferred tuition).

Performance Analysis and Lessons Learned

In 2012-13, the Department contributed to the pursuit of excellence through its direct support to over 1,700 athletes already at or having the potential to be in the top 16 in the world in their sport, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. Of these athletes, 531 achieved top 16 and top half within their sport, internationally. Of these, 361 met the international level performance standard of top 8 and top half.

Since October 2012, the Athlete Assistance Program has offered two additional forms of support to top-performing athletes on a needs-tested basis. For carded athletes performing in the top three at World Championships, Olympic or Paralympic Games in events on the program of the upcoming Olympic or Paralympic Games, the Excellence Living and Training Allowance makes available up to $500 per month, provided that the athlete's annual income is $60,000 or less. Additional support is also being offered to Paralympic athletes with high support needs. Paralympic athletes whose annual income is $70,000 or less are eligible for up to $500 per month. This incremental support is available to athletes that require one-on-one support to train and compete.

Additional enhanced excellence funding was provided for a number of targeted summer sports in preparation for the 2012 London Olympic and Paralympic Games. Enhanced excellence funding is based on the recommendations of Own the Podium and is used primarily to support training and competition opportunities, coaches' salaries, equipment, and sport science and medicine services for Olympic and Paralympic athletes and teams with podium potential. This additional funding provided essential support to national sport organizations in the final preparations of their athletes and teams leading up to the 2012 Olympic and Paralympic Games in London. The funding was used for such things as support for competition opportunities in the final months leading up the 2012 Games that would assist athletes in peaking at the Games; funding was also used to provide additional training (as well as associated coaches' salaries, equipment, and sport science and medicine services) for Olympic and Paralympic athletes in the lead up to the Games. For example, the canoe/kayak team that won three medals in London (1 Silver, 2 Bronze) used these funds to participate in 13 training camps in North America and Europe in the year leading up to the Games. In addition, targeted athletes attended six international competitions in preparation for the Olympic Games, and over $470,000 was invested in sport science and sport medicine services such as physiotherapy, physiological testing, sport psychology, etc. for targeted athletes.

Canada's objectives for the London 2012 Olympic and Paralympic Games were to place in the top 12 teams in total medals at the London 2012 Olympics and to place in the top 8 in gold medals at the 2012 Paralympic Games. While these targets were not reached, Canada finished 13th in Olympic total medals and 20th in Paralympic gold medal ranking. The Paralympic result was reflective of a number of key athlete retirements and improving Paralympic programs in other countries.

Internal Services

Program 8: Internal Services

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
80.6	88.1	77.3	73.8	14.3

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
579.4*	652.8	(73.4)

*This is a correction from 650.0 in the 2012-13 Report on Plans and Priorities.

Performance Analysis and Lessons Learned

In 2012-13, Canadian Heritage implemented the decisions announced in Budget 2012 and put its long-term financial strategy in place. As a result of these actions, as well as its previous transformation efforts during the last year, the Department began to realize efficiencies in program delivery service, and as a result of risk-based decision-making, in the areas of governance and finance.

The Department has also integrated social media into its activities to serve Canadians better. Canadian Heritage has developed, in-house, for the 2011 Royal Tour, one of the most successful Government applications ever released. This application was downloaded more than 23,500 times from the iTunes Store. Since then, applications for the Commemoration of the 200th Anniversary of the War of 1812 and the Canadian Crown have been launched which have contributed to transforming and modernizing how we deliver services to Canadians. By investing in this technology, the Department now engages with Canadians of all ages on major events, and thereby, fosters cultural participation, active citizenship and participation in Canada's civic life and strengthens connections among Canadians.

During the last year, active communication from Senior Management ensured that employees were well-informed during the Department's transformation efforts to restore financial sustainability. The Deputy Minister and Associate Deputy Minister engaged employees by touring the Department, both in the National Capital Region and in the Regions, and held meetings with all employees, allowing them to share their thoughts and concerns. Senior Management continues to provide employees with regular updates on these changes. Another method used to support employees and managers was the creation of a Frontliner action group to assist employees to find opportunities. Led by the Human Resources and Workplace Management Branch, this group used innovative approaches, including ensuring that the process of placing affected employees was as flexible as possible, to assist staff. These practices in the management of Workforce Adjustment were recognized as best practices by central agencies and were shared with other Deputy Heads.

The streamlined governance structure has been in place for the past year. It eliminated one level of committees, reducing the total number of committees from 13 to 9, thereby streamlining the decision-making process. The next year will provide additional information on the structure's effectiveness. After the first year, minor changes to the Terms of Reference were made, to reflect minor adjustments to membership, and to authorities to endorse or approve items. Support for most of the governance committees has been centralized, removing the requirement for branches within the Department to play a secretariat role. Communications have improved vertically and horizontally throughout the Department resulting in more efficient decision-making on planning, reporting, finance and evaluation files by committee members.

The final phase of the Culture Satellite Account Feasibility Study with Statistics Canada was completed in 2012-13. This project is funded by Canadian Heritage and its partners, which now includes the Canada Council for the Arts, for work done by Statistics Canada. This project is a successful collaboration, especially at the provincial and territorial level, which, for the past two years, has been instrumental to the completion of the Study. The first results have been shared with the funding partners and formal results, such as the gross domestic product for culture, arts, heritage, and sport in Canada, are expected to be released in 2013.

Canadian Heritage has drafted a formal Statement of Intent for Gender-Based Analysis, which is currently being approved. The Statement of Intent is a component of the Department's Gender-Based Analysis Framework in which the Department reports annually to the Status of Women Canada on the Government-wide Gender-Based Analysis Action Plan. The Department continues to participate in the Interdepartmental Community of Practice on Gender-Based Analysis. The organization also participated in the Gender-Based Analysis Plus (GBA+) Awareness Week by hosting a Lunch and Learn training event, and by taking part in the interdepartmental GBA+ online training competition.

The Department, through its Portfolio Affairs Branch, organized a Roundtable with National Museums in the summer of 2012. The goal of the Roundtable was to examine how our national museums could work better and to develop a vision for a museum

system that is more accessible to Canadians and that is managed efficiently. The Department continues to engage its stakeholders in ongoing dialogue.

Canadian Heritage is a participant in the Federal Sustainable Development Strategy[59] (FSDS) and contributes to the Greening Government Operations targets through the Internal Services Program. The Department contributes to the following target areas of Theme IV of the FSDS: Green Buildings, Disposal of Electronic and Electric Waste, Manage Printing, Reduce Paper Consumption, Green Meetings, and Green Procurement.

For additional details on Canadian Heritage Greening Government Operations activities please see Section III – Supplementary Information Tables.

Section III: Supplementary Information

Financial Statements Highlights

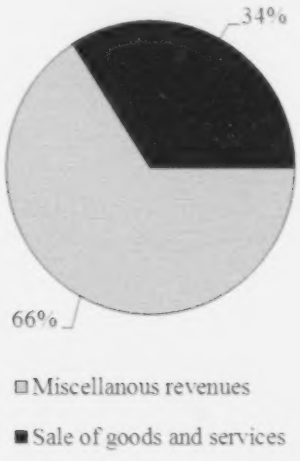
The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of Canadian Heritage's financial position and the net cost of operations before Government funding and transfers. The unaudited financial statements have been prepared using the Government's accounting policies, which are based on Canadian public sector accounting standards.

Condensed Statement of Operations and Departmental Net Financial Position

Canadian Heritage Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2013 ($ thousands)					
	2012–13 Planned Results (restated)*	2012–13 Actual	2011–12 Actual	$ Change (2012–13 Planned vs. Actual)	$ Change (2012–13 Actual vs. 2011–12 Actual)
Total expenses	1,299,164	1,280,503	1,320,279	(18,661)	(39,776)
Total revenues	6,123	6,511	6,701	388	(190)
Net cost of operations before government funding and transfers	1,293,041	1,273,992	1,313,578	(19,049)	(39,586)

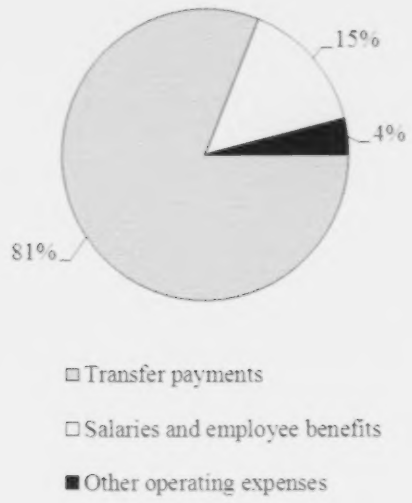
* Please refer to the financial statements for further detail.

Revenues by Type



The department's total revenues were $6.5 million in 2012-13, a decrease of $0.2 million (3%) versus the previous year's total revenues of $6.7 million.

Expenses by Type



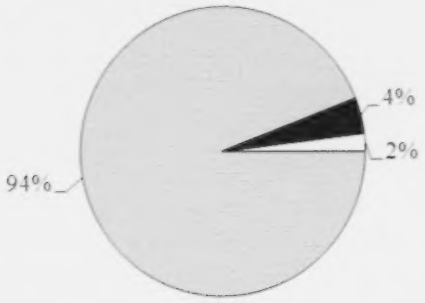
The department's total expenses were $1,280 million in 2012-13, a decrease of $40 million (3%) versus the previous year's total expenses of $1,320 million.

Major expense areas included transfer payments ($1,037 million or 81%) and salaries and employee benefits ($192 million or 15%).

Condensed Statement of Financial Position

Canadian Heritage Condensed Statement of Financial Position (Unaudited) As at March 31, 2013 ($ thousands)			
	2012–13	**2011–12**	**$ Change**
Total net liabilities	304,113	419,477	(115,364)
Total net financial assets	284,518	394,496	(109,978)
Departmental net debt	19,595	24,981	(5,386)
Total non-financial assets	9,720	14,066	(4,346)
Departmental net financial position	(9,875)	(10,915)	(1,040)

Net Liabilities by Type



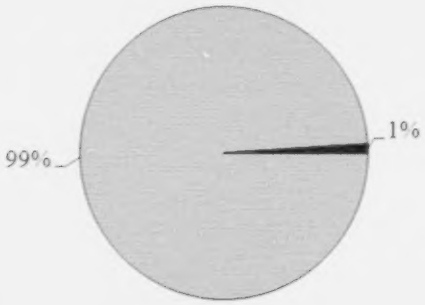
- Accounts payable and accrued liabilities
- Employee future benefits
- Other liabilities

Total net liabilities were $304 million at the end of 2012-13, a decrease of $115 million (27%) over the previous years' total liabilities of $420 million. This decrease can mainly be explained by:

- $85.7 million decrease for PAYE related to G&C's ($72 million for the Official Languages Program, $5.5 million for the Aboriginal Peoples' Program, $5.2 million for the Hosting Program, and $3 million related to the Canada Cultural Spaces Fund);
- $14 million decrease in regular accounts payable ($6 million to TV5 Monde, and $8 million for Minority Language Education);
- $8.3 million decrease in salaries, vacation pay and employee future benefits payable; and
- $6.3 million decrease in other accounts payable.

Accounts payable and accrued liabilities represented the largest portion of liabilities at $286 million or 94% of total liabilities.

Net Financial Assets by Type 2012-2013

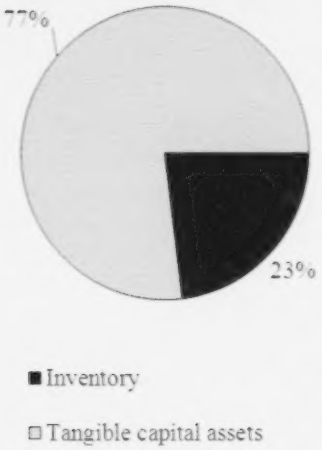


- Due from the CRF
- Accounts receivable and advances

Total net financial assets were $285 million at the end of 2012-13, a decrease of $110 million (31%) over the previous year's total net financial assets of $395 million.

The amount due from the Consolidated Revenue Fund (CRF) represented the largest portion of net assets at $282 million or 99% of total net assets.

Non-financial Assets by Type
2012-2013



Total non-financial assets were $9.7 million at the end of 2012-13, a decrease of $4.3 million (30%) over the previous year's total non-financial assets of $14 million. This decrease is explained by a decrease of $1.7 million in prepaid expenses, a decrease of $1.2 million in the value of inventory, and amortization of $1.4 million on capital assets.

The tangible capital assets represented the largest portion of non-financial assets at $7.5 million or 77% of total non-financial assets.

Financial Statements

Full unaudited Financial Statements of the Department of Canadian Heritage for 2012-13,[60] including the Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting,[61] are available on Canadian Heritage's website.

Supplementary Information Tables

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- Up-Front Multi-Year Funding
- User Fees Reporting

All electronic supplementary information tables[62] listed in the 2012–13 Departmental Performance Report can be found on the Department of Canadian Heritage's website.

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication.[63] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

Address:
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15 Eddy Street
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Telephone: 819-997-0055
Toll-free*: 1-866-811-0055
TTY** (Toll-free): 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

Additional Information

Legislation related to Canadian Heritage[64]

Portfolio Crown corporations and other organizations[65]

Regional offices[66]

Report on the Administration of the *Investment Canada Act*[67] (Canadian Heritage)

Endnotes

[1] laws-lois.justice.gc.ca/eng/acts/C-17.3/
[2] laws.justice.gc.ca/eng/acts/B-9.01/
[3] laws-lois.justice.gc.ca/eng/acts/C-42/index.html
[4] laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html
[5] laws-lois.justice.gc.ca/eng/acts/O-3.01/
[6] laws-lois.justice.gc.ca/eng/acts/M-13.4/
[7] laws.justice.gc.ca/eng/acts/C-51/
[8] laws-lois.justice.gc.ca/eng/acts/S-19.6/
[9] laws.justice.gc.ca/eng/acts/P-13.4/index.html
[10] pch.gc.ca/eng/1266433674232/1266389969960
[11] The *Policy on MRRS* recently underwent changes to the nomenclature that came into effect on April 1, 2012. Specifically: "Program Activity Architecture" became "Program Alignment Architecture" (PAA); "Program Activity" became "Program"; "Sub-Activity" became "Sub-Program" and "Sub-Sub-Activity" became "Sub-Sub-Program."
[12] Type is defined as follows: previously committed to – committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.
[13] tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
[14] Public Accounts of Canada 2012: tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
[15] ec.gc.ca/dd-sd/default.asp?lang=En&n=CD30F295-1
[16] ceaa.gc.ca/default.asp?lang=En&n=B3186435-1
[17] pch.gc.ca/eng/1312568647473
[18] ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1
[19] Definition of full-time employees (FTEs): FTEs are a measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.
[20] Per the Department of Canadian Heritage's analysis of program data for 2012-13.
[21] In 2011-12 the Canada Arts Presentation Fund changed its reporting methodology and as a result, these targets are no longer appropriate and have been modified for future reports.
[22] Music: Number of albums by Canadian artists released: 484 (2011). Decline in overall number of Canadian albums produced can be explained by a change in reporting data sources and methodology between 2009 and 2011. Data is now sourced from the Statistics Canada Sound Recording and Music Publishing survey, which is based on a sample of companies representing about 95 percent of industry revenues. It therefore excludes albums produced by the smallest Canadian independent recording companies as well as all albums released by artists not signed with a record label.
[23] The data is provided by Statistics Canada for the most recent period available.
[24] Analysis by the Department of Canadian Heritage of data from Motion Picture Theatre Associations of Canada.
[25] Canadian Media Production Association, Profile 2012: An Economic Report on the Screen-based Production Industry in Canada.
[26] Per the Department of Canadian Heritage's analysis of program data for 2012-13.
[27] The 2.1M target was established using data trends based on the historical average of 22 MEC recipients. However, changes in eligibility criteria have resulted in fewer firms (17) qualifying for MEC support in 2012-13, and former MEC recipients being eligible for CMF funding through the New Musical Works component administered by FACTOR and Musicaction. The gap between the target and actual result is therefore expected.

[28] The 1M target was established using data trends based on the historical average of 22 MEC recipients. However, changes in eligibility criteria have resulted in fewer firms (17) qualifying for MEC support in 2012-13, and former MEC recipients being eligible for CMF funding through the New Musical Works component administered by FACTOR and Musicaction. The gap between the target and actual result is therefore expected.

[29] Of these 864 periodicals, 612 were in English, 171 were in French, and the remainder were bilingual or in other languages. This included support to 9 Aboriginal publications, 65 ethnocultural, and 26 official-language minority publications. The CPF also supported 8 digital periodicals through the Business Innovation component. The CPF did not meet its target to support 960 publications. This is partially due to the fact that there is a slight downward trend in the number of titles receiving support. It may also be the case that the target was set unrealistically high. The CPF is a new program, and the target was set based on the results from the previous programs, which had different eligibility criteria. The program will use data now available to review its target.

[30] The CPF did not meet its target to support the distribution of 250 million print copies. This is partially due to the fact that the program expected to support a larger number of titles, which would have contributed to more copies distributed to Canadians, and also because there is an overall decline in the circulation of print magazines and non-daily newspapers. Consumers are also accessing content on digital platforms which could also account for the difference.

[31] This target was exceeded in large part due to the success of the Museums Assistance Program in supporting projects to preserve and present 20 heritage collections as well as more than 20,000 objects.

[32] Evaluation of the Canada Travelling Exhibitions Indemnification Program: pch.gc.ca/eng/1343398573651.

[33] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey.

[34] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey.

[35] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey.

[36] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey.

[37] Commemoration projects with a national scope attracted approximately 450,000 participants. The Queen's Diamond Jubilee initiative reached over 1.4 million participants. Of these participants, approximately 1 million attended the Queen's Diamond Jubilee community celebrations. The 1812 Commemoration Fund supported 104 projects across Canada in 2012-13 and since the launch of the initiative, has reached an estimated 936,000 Canadians.

[38] Association for Canadians Studies/Léger Marketing (2011).

[39] 3 (level of awareness, as measured by an internal composite index based on external surveys), Department of Canadian Heritage.

[40] As a result of the recent changes to the Canadian Studies Program, now known as the Canada History Fund, that were announced as part of the History Strategy, the program is developing new performance indicators and targets.

[41] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey results.

[42] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey results.

[43] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey results.

[44] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey results.

[45] Given that the results from participant surveys for a specific fiscal year are only made available the following fiscal year in September, statistics provided here reflect the 2011-12 survey results.

[46] The program was renewed effective April 1, 2012 with minor changes to its performance indicators. It has since established a methodology for a baseline. The program's results achieved against targets will be available March 31, 2015.
[47] These numbers are reflective of BCAH recipients who include a significant number of smaller festivals, as well as some large festivals, both in rural and urban communities across the country.
[48] The number reflects visits and not visitors/attendees due to the complexity of accounting for unique visitors.
[49] Audit of the Aboriginal Peoples' Program: Aboriginal Living Cultures Component: pch.gc.ca/eng/1341323450886
[50] 2011 Canada Census.
[51] *Roadmap for Canada's Linguistic Duality 2008-13: Acting for the Future*, Mid-Term Report (2012): pch.gc.ca/eng/1358262728426/1358262917750
[52] Horizontal Evaluation of the *Roadmap for Canada's Linguistic Duality 2008-13: Acting for the Future*: pch.gc.ca/eng/1343398573651
[53] Evaluation of the Official Languages Support Programs: pch.gc.ca/eng/1343398573651
[54] 2011 Canada Census.
[55] Evaluation of the Accountability and Coordination Framework for the *Roadmap for Canada's Linguistic Duality 2008-13 Initiative*: pch.gc.ca/eng/1343398573651/1343399673631
[56] The international criteria were changed in October 2012-13, from top 16 and top ½ to top 8 and top ½. 361 athletes met the new standard in 2012-13.
[57] In 2012-13, Sport Canada received fewer requests than expected, which explains the variance between the actual results and the targets.
[58] Status of the Athlete Survey, 2009
[59] pch.gc.ca/eng/1312568647473/1312568899271
[60] pch.gc.ca/eng/1312568647473/1312568899271
[61] pch.gc.ca/eng/1312568647473/1312568899271
[62] pch.gc.ca/eng/1312568647473/1312568899271
[63] Government of Canada Tax Expenditures: fin.gc.ca/purl/taxexp-eng.asp.
[64] pch.gc.ca/eng/1266422576558/1266378854673
[65] pch.gc.ca/eng/1266433674232/1266389969960
[66] pch.gc.ca/eng/1267492570171/1254134769101
[67] pch.gc.ca/eng/1359663580616/1359663698131